	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The			tment's financial s "internal IT cus		payroll, travel, a	and human resou	rce functions,
FY 2006 Origin	al Appropria	ation					
3.00 FY 2006	6 Original App	ropriation: HB 3	61, SB 1230				
General	2.78	207,000	61,400	0	0	0	268,400
Dedicated	3.00	188,000	107,700	0	0	0	295,700
Other	8.77	558,400	250,000	0	0	0	808,400
Total	14.55	953,400	419,100	0	0	0	1,372,500
Appropriation .	Adjustments	5					
4.21 Surplus	Eliminator: Or	ne-time salary ir	ncreases provide	ed to state emp	oloyees per HB	395 or 396 are re	flected here.
General	0.00	1,900	0	0	0	0	1,900
Dedicated	0.00	1,500	0	0	0	0	1,500
Other	0.00	4,300	0	0	0	0	4,300
Total	0.00	7,700	0	0	0	0	7,700
agencie		employee comp through FY 200 2,200			e current fiscal y	ear (10 pay period	2,200
agencie	s to enhance e	employee comp	ensation prior to		e current fiscal y	ear (10 pay perio	ds). Funding
agencie for the o General	s to enhance on story on story on story on the story on t	employee comp through FY 200 2,200	ensation prior to 7 is provided in 0	DU 10.61.	0	0	2,200
agencie for the c	s to enhance on the state of th	employee comp through FY 200 2,200 1,700	ensation prior to 7 is provided in	DU 10.61. 0 0	·	0 0	2,200 1,700
agencie for the o General Dedicated	s to enhance on the state of th	employee comp through FY 200 2,200	ensation prior to 7 is provided in 0 0	DU 10.61.	0	0	2,200 1,700 4,900
agencie for the of General Dedicated Other Total	0.00 0.00 0.00 0.00 0.00	employee comp through FY 200 2,200 1,700 4,900 8,800	ensation prior to 7 is provided in 0 0	DU 10.61. 0 0	0 0	0 0 0	2,200 1,700 4,900
agencie for the of General Dedicated Other	0.00 0.00 0.00 0.00 0.00	employee comp through FY 200 2,200 1,700 4,900 8,800	ensation prior to 7 is provided in 0 0 0 0 0	DU 10.61. 0 0 0 0	0 0	0 0 0 0	2,200 1,700 4,900 <b>8,800</b>
agencie for the of General Dedicated Other Total	s to enhance ongoing costs to 0.00 0.00 0.00 0.00 0.00 Appropriatio	employee comp through FY 200 2,200 1,700 4,900 8,800	rensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DU 10.61. 0 0	0 0 0 0	0 0 0 0 0	2,200 1,700 4,900 <b>8,800</b>
agencie for the of General Dedicated Other Total FY 2006 Total A	s to enhance ongoing costs to 0.00 0.00 0.00 0.00 Appropriation 2.78	employee comp through FY 200 2,200 1,700 4,900 8,800	ensation prior to 7 is provided in 0 0 0 0 0	DU 10.61.  0 0 0 0 0 0	0 0 0 0	0 0 0 0	2,200 1,700 4,900 <b>8,800</b> 272,500 298,900
agencie for the of General Dedicated Other Total FY 2006 Total A General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 2,200 1,700 4,900 <b>8,800</b> en 211,100 191,200	ensation prior to 7 is provided in 0 0 0 0 0 0 61,400 107,700	DU 10.61.  0 0 0 0 0 0 0	0 0 0 0	0 0 0 0	2,200 1,700 4,900 <b>8,800</b> 272,500 298,900 817,600
agencie for the of General Dedicated Other Total  FY 2006 Total General Dedicated Other Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 2,200 1,700 4,900 8,800 en 211,100 191,200 567,600 969,900	ensation prior to 7 is provided in 0 0 0 0 0 61,400 107,700 250,000	DU 10.61.  0 0 0 0 0 0 0	0 0 0 0	0 0 0 0	2,200 1,700 4,900 <b>8,800</b> 272,500 298,900 817,600
agencie for the of General Dedicated Other Total  FY 2006 Total General Dedicated Other	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 2,200 1,700 4,900 8,800 en 211,100 191,200 567,600 969,900	ensation prior to 7 is provided in 0 0 0 0 0 61,400 107,700 250,000	DU 10.61.  0 0 0 0 0 0 0	0 0 0 0	0 0 0 0	2,200 1,700 4,900 <b>8,800</b> 272,500 298,900 817,600 <b>1,389,000</b>
agencie for the of General Dedicated Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estimates	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 2,200 1,700 4,900 8,800 en 211,100 191,200 567,600 969,900	ensation prior to 7 is provided in 0 0 0 0 61,400 107,700 250,000 419,100	0 0 0 0 0 0	0 0 0 0	0 0 0 0	2,200 1,700 4,900 <b>8,800</b> 272,500 298,900 817,600 <b>1,389,000</b>
agencie for the of General Dedicated Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estimate General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 2,200 1,700 4,900 8,800 en 211,100 191,200 567,600 969,900 litures 211,100	ensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	2,200 1,700 4,900 <b>8,800</b> 272,500 298,900 <b>1,389,000</b> 272,500 298,900
agencie for the of General Dedicated Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estima General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 2,200 1,700 4,900 8,800 91 211,100 191,200 567,600 969,900 11tures 211,100 191,200	ensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	2,200 1,700 4,900 <b>8,800</b> 272,500 298,900 <b>1,389,000</b> 272,500 298,900 817,600
agencie for the of General Dedicated Other Total  FY 2006 Total of General Dedicated Other Total  FY 2006 Estimate General Dedicated Other Other Other Other Other	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 2,200 1,700 4,900 8,800 91 1,100 191,200 567,600 969,900 1,100 191,200 567,600	ensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	2,200 1,700 4,900 <b>8,800</b> 272,500 298,900 <b>1,389,000</b> 272,500 298,900 817,600
agencie for the of General Dedicated Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estimate General Dedicated Other Total  Base Adjustme 8.41 Remova	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee compehrough FY 200  2,200 1,700 4,900 8,800  n  211,100 191,200 567,600 969,900  litures 211,100 191,200 567,600 969,900  Expenditures:	ensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	2,200 1,700 4,900 8,800  272,500 298,900 1,389,000  272,500 298,900 1,389,000  1,389,000
agencie for the of General Dedicated Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estimate General Dedicated Other Total  Base Adjustme 8.41 Remova	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee competer com	ensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	2,200 1,700 4,900 8,800  272,500 298,900 1,389,000  272,500 298,900 1,389,000 1,389,000
agencie for the of General Dedicated Other Total  FY 2006 Total / General Dedicated Other Total  FY 2006 Estimate General Dedicated Other Total  Base Adjustmet 8.41 Remova SB 1236	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee competer com	ensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,200 1,700 4,900 8,800  272,500 298,900 817,600 298,900 1,389,000  1,389,000  ts provided in (1,900
agencie for the of General Dedicated Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estima General Dedicated Other Total  Base Adjustme 8.41 Remova SB 1230 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee competer com	ensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DU 10.61.  0 0 0 0 0 0 0 0 -time funding f	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,200 1,700 4,900 8,800  272,500 298,900 1,389,000  272,500 298,900 298,900 1,389,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	2.78	209,200	61,400	0	0	0	270,600
Dedicated	3.00	176,600	107,700	0	0	0	284,300
Other	8.77	544,900	250,000	0	0	0	794,900
Total	14.55	930,700	419,100	0	0	0	1,349,800
Program Main	tenance						
	e in Benefit Co s to \$250 per p		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
General	0.00	700	0	0	0	0	700
Dedicated	0.00	800	0	0	0	0	800
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	3,700	0	0	0	0	3,700
Dedicated Other <b>Total</b>	0.00 0.00 <b>0.00</b>	(4,200) (11,900) (20,300)	0 0 0	0 0 0	0 0 0	0 0 0	(4,200 (11,900 <b>(20,30</b> 0
medica	al Operating Ex	rpenditures and	Governor recomm Trustee/Benefit I	Payments.			
General	0.00	0	900	0	0	0	900
Dedicated	0.00	0	1,900	0	0	0	1,900
Other <b>Total</b>	0.00	0	3,500	0	0 0	0	3,500
iotai	cement Items: I	Provide one-tim	6,300 e funding for the	-	_		<b>6,300</b> IPS's for the
	ter room, and to	three U Rack co 0	onsoles. 100	400	0	0	500
compu				400 400	0 0	0 0	
compu Dedicated <b>Total</b> 10.41 Attorne	0.00	0 <b>0</b>	100	400	0	0	
compu Dedicated <b>Total</b> 10.41 Attorne	0.00 0.00 ey General Fee ed here.	0 0 es: Adjustments	100 100 to costs of legal	400 services provid	0 ded by the Office	of the Attorney	<b>500</b> General are
Dedicated Total  10.41 Attorner	0.00 <b>0.00</b> ey General Fee	0 0 es: Adjustments	100 100	400 services provid	0 ded by the Office	of the Attorney	<b>500</b> General are
Dedicated Total  10.41 Attorne reflecte General Total  10.43 Legisla	0.00 0.00 ey General Feed here. 0.00 0.00 ative Audits: Pr	es: Adjustments  0 0 0 ovide adjustme	100 100 to costs of legal	services provided by the services provided by	ded by the Office  0 0 s for FY 2007. T	of the Attorney  0 0 this increase were	500 General are (500 (500 nt into effect
Dedicated Total  10.41 Attorne reflecte General Total  10.43 Legisla	0.00 0.00 ey General Feed here. 0.00 0.00 ative Audits: Pr	es: Adjustments  0 0 0 ovide adjustme	to costs of legal  (500)  (500)  nts to the cost of ease has been de	services provices provices provices provices provices provides and the services and the services provides and the services	ded by the Office  0 0 s for FY 2007. The ment and split be	of the Attorney  0 0 this increase were tween FY 2007	500 General are (500 (500 nt into effect and FY 2008.
Dedicated Total  10.41 Attorne reflecte General Total  10.43 Legisla with the	0.00 0.00 ey General Feeed here. 0.00 0.00 ative Audits: Pre FY 2006 billing	es: Adjustments  0 0 0 ovide adjustme	to costs of legal  (500)  (500)  nts to the cost of ease has been de	services provices provices provices provices provices provides and the services and the services provides and the services	ded by the Office  0 0 s for FY 2007. T	of the Attorney  0 0 this increase were tween FY 2007	500 General are  (500 (500 nt into effect and FY 2008.
Compute Dedicated Total  10.41 Attorned reflected General Total  10.43 Legisla with the Dedicated Total  10.46 Control	0.00 0.00 ey General Feed here.  0.00 0.00 ative Audits: Pre FY 2006 billio 0.00 0.00 0.00	os: Adjustments  0 0 0 0 ovide adjustmeng, but the incre	to costs of legal $ \frac{(500)}{(500)} $ Ints to the cost of ease has been decayed as to the costs of sease to the costs of sease has been decayed as to the costs of sease has sease has been decayed as to the costs of sease has been decayed as to the costs of sease has been decayed as to the costs of sease has been decayed as to the costs of sease has been decayed as to the costs of sease has been decayed as the costs of sease has been decayed	services provided by the services provided by	ded by the Office  0 0 s for FY 2007. Tenent and split be 0 0	of the Attorney  0 0 this increase were tween FY 2007 to 0 0	500 General are (500 (500 nt into effect and FY 2008. 200 200

Total

0.00

7,700

0

7,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	asurer's Fee Char State Treasurer a			cash managen	nent and warrant	processing by the	ne Office of
Other	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
	ry Multiplier: This				al 16 pay periods	to annualize the	e 3% ongoing
General	0.00	3,500	0	0	0	0	3,500
Dedicated	0.00	2,800	0	0	0	0	2,800
Other	0.00	8,000	0	0	0	0	8,000
Total	0.00	14,300	0	0	0	0	14,300
FY 2007 Tot	al Maintenanc	е					
General	2.78	209,200	61,800	0	0	0	271,000
Dedicated	3.00	176,000	109,900	400	0	0	286,300
Other	8.77	543,200	262,500	0	0	0	805,700
Total	14.55	928,400	434,200	400	0	0	1,363,000
FY 2007 Gov	v's Recommen	dation					
General	2.78	209,200	61,800	0	0	0	271,000
Dedicated	3.00	176,000	109,900	400	0	0	286,300
Other	8.77	543,200	262,500	0	0	0	805,700
Total	14.55	928,400	434,200	400	0	0	1,363,000

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	Proc			eminate all admin vides notice of ac				
FY 200	06 Origina	l Appropri	ation					
3.00	FY 2006	Original App	ropriation: HB 3	361, SB 1230				
Dec	dicated	3.75	214,000	326,300	0	0	0	540,300
Oth	ner	0.00	0	0	0	0	0	0
T	otal	3.75	214,000	326,300	0	0	0	540,300
Appro	priation A	djustment	s					
4.21	Surplus E	Eliminator: O	ne-time salary i	ncreases provide	ed to state emp	oloyees per HB 3	395 or 396 are re	flected here.
Dec	dicated	0.00	1,700 1,700	0	0	0	0	1,700
Te	otal	0.00	1,700	0	0	0	0	1,700
	dicated _	0.00	2,200 <b>2,200</b>	07 is provided in I 0 0	0	<u>0</u>	0 0	2,200 <b>2,200</b>
			,	v	v	v	v	2,200
		ppropriation						
Dec	dicated	3.75	217,900	326,300	0	0	0	544,200
0.1	ner	0.00	217,900	326,300	0	0	0 0	544,200
Oth	otal _		217,300	320,300	· ·	ŭ	Ū	344,200
Te	otal	3.75						
Te		ed Expend						
FY 200 Dec	06 Estimat	ed Expend	217,900	326,300	0	0	0	544,200
FY 200 Dec Oth	06 Estimat dicated ner	3.75 0.00	217,900	0	0	0	0	0
FY 200 Dec Oth	06 Estimat	ed Expend	217,900	·				•
FY 200 Dec Oth	06 Estimat dicated ner	3.75 0.00 3.75	217,900	0	0	0	0	0
FY 200 Dec Oth	D6 Estimated dicated ner otal Adjustmer	3.75 0.00 3.75 nts	217,900 0 217,900 e Expenditures:	0 326,300 Removal of one-	0 0	0 <b>0</b>	<u>0</u>	5 <b>44,200</b>
FY 200 Dec Oth To Base A	D6 Estimated dicated ner otal Adjustmer	3.75 0.00 3.75 nts	217,900 0 217,900 e Expenditures: ry increase pro	326,300	0 0	0 <b>0</b>	<u>0</u>	5 <b>44,200</b>
FY 2000 Dec Oth To  Base A  8.41	O6 Estimated dicated ner otal  Adjustmer Removal SB 1230	3.75 0.00 3.75 nts of One-Time and 1% sala	217,900 0 217,900 e Expenditures:	0 326,300 Removal of one-	0 0	0 <b>0</b>	<u>0</u>	544,200 ts provided in
FY 2000 Dec Oth To  Base A  8.41 Dec To	O6 Estimated dicated ner cotal Adjustmer Removal SB 1230 dicated	3.75 0.00 3.75 nts of One-Time and 1% sala 0.00	217,900 0 217,900 Expenditures: ry increase pro (8,600)	0 326,300 Removal of one-	0 0	0 <b>0</b>	<u>0</u>	544,200 sts provided in (8,600
FY 2000 Dec Oth To  Base / 8.41 Dec To	O6 Estimated dicated ner cotal Adjustmer Removal SB 1230 dicated cotal	3.75 0.00 3.75 nts of One-Time and 1% sala 0.00	217,900 0 217,900 Expenditures: ry increase pro (8,600)	0 326,300 Removal of one-	0 0	0 <b>0</b>	<u>0</u>	544,200 sts provided in (8,600
FY 2000 Dec Oth To  Base / 8.41 Dec To	O6 Estimated dicated ner lotal Adjustmer Removal SB 1230 dicated lotal CO7 Base dicated dicate	3.75 0.00 3.75 nts of One-Time and 1% sala 0.00 0.00	217,900 0 217,900 Expenditures: ry increase pro (8,600) (8,600)	0 326,300 Removal of one- vided in HB 395. 0 0	-time funding for 0	or the twenty-sev	venth payroll cos	0 544,200 its provided in (8,600 (8,600
FY 2000 Dec Oth To  Base A  8.41 Dec To  FY 2000 Dec Oth	O6 Estimated dicated ner lotal Adjustmer Removal SB 1230 dicated lotal CO7 Base dicated dicate	3.75 0.00 3.75 nts of One-Time and 1% sala 0.00 0.00	217,900 0 217,900 Expenditures: ry increase pro (8,600) (8,600) (8,600)	0 326,300  Removal of one-vided in HB 395.  0 0 326,300	0 0 -time funding fo 0 0	or the twenty-several $\frac{0}{0}$	venth payroll cos	0 544,200 its provided in (8,600 (8,600
FY 2000 Dec Oth To  Base A  8.41 Dec To  FY 2000 Dec Oth To	O6 Estimated dicated ner cotal Adjustmer Removal SB 1230 dicated cotal CO Base dicated ner	3.75 0.00 3.75 0.00 3.75 of One-Time and 1% sala 0.00 0.00 3.75 0.00 3.75	217,900 0 217,900 Expenditures: ry increase pro (8,600) (8,600) (8,600) 0	0 326,300  Removal of one-vided in HB 395.  0 0 326,300 0	0 0 -time funding fo 0 0	0 0 0 0 0 0	venth payroll cos	0 544,200 its provided in (8,600 (8,600
FY 2000 Dec Oth To  Base A  8.41 Dec To  FY 2000 Dec Oth To	Of Estimated dicated ner cotal Adjustmer Removal SB 1230 dicated otal O7 Base dicated ner cotal	3.75 0.00 3.75  of One-Time and 1% sala 0.00 0.00  3.75 0.00 3.75 0.00 3.75	217,900 0 217,900 Expenditures: ry increase pro (8,600) (8,600) 209,300 0 209,300 sts: Changes in	0 326,300  Removal of one-vided in HB 395.  0 0 326,300 0	0 0 -time funding for 0 0 0	0 0 0 0 0 0 0 0	venth payroll cos	0 544,200 ats provided in (8,600 (8,600 0 535,600
FY 2000 Dec Oth To  Base A  8.41 Dec To  FY 2000 Oth To  Progra  10.11	Of Estimated dicated ner cotal Adjustmer Removal SB 1230 dicated otal O7 Base dicated ner cotal	3.75 0.00 3.75  of One-Time and 1% sala 0.00 0.00  3.75 0.00 3.75 0.00 3.75 nance n Benefit Coa	217,900 0 217,900 Expenditures: ry increase pro (8,600) (8,600) 209,300 0 209,300 sts: Changes in	0 326,300  Removal of one-vided in HB 395.  0 0 326,300 0 326,300	0 0 -time funding for 0 0 0	0 0 0 0 0 0 0 0	venth payroll cos	0 544,200 ats provided in (8,600 (8,600 0 535,600

	ETD	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
Cross, h unit prov	nas created a c vides for a hea	one-time opport Ith and life insu	unity to use une rance premium i	xpended reser rebate equal to	nsurance provider rves from the prevo two months' pre bate is for the em	vious contract. Temiums. The hea	his decision alth insurance
Dedicated	0.00	(4,800)	0	0	0	0	(4,800)
Total	0.00	(4,800)	0	0	0	0	(4,800)
			overnor recomm Trustee/Benefit I		ase for inflation e	quivalent to 1.9	% of non-
Dedicated	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
	ement Items: P puter room.	rovide one-time	e funding for the	replacement of	of the local area n	etwork (LAN), a	nd UPS's for
Other	0.00	0	100	500	0	0	600
Total	0.00	0	100	500	0	0	600
10.41 Attorney reflected		s: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
					or FY 2007. This it and split betwee		
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
			ovides funding fo at was provided		al 16 pay periods	to annualize th	e 3% ongoing
Dedicated	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
FY 2007 Total M	Maintenance						
Dedicated	3.75	208,900	332,100	0	0	0	541,000
Other	0.00	0	100	500	0	0	600
Total	3.75	208,900	332,200	500	0	0	541,600
FY 2007 Gov's	Recommend	dation					
Dedicated	3.75	208,900	332,100	0	0	0	541,000
Other	0.00	0	100	500	0	0	600
Total	3.75	208,900	332,200	500	0	0	541,600

<u>-</u>	FTP	Personnel Costs E	Operating Expenditures	•	stee/ Ben ayments Lu	ımp Sum	Total Gov Rec
tech reco with ager strat	MC) to recomnology resourcement cost-ethe Council's noies in long-rategic plans for	mend technolog ces, review and efficient procedu purposes. The ange IT planning electronic comn	teen member Info y policies, prepare approve large-sca res for technology ITRMC project tea g, development, an nerce and IT infras IT project implem	e statewide technale information tea procurement, ar am supports ITRN and procurement of structure, and pre-	ology plans, red chnology project nd perform addit MC directives ar of IT services, d	commend use ts for state ag tional function ad policy, colla evelops states	of Jencies, s consistent Aborates with wide
FY 2006 Origina	ıl Appropria	tion					
3.00 FY 2006	Original Appre	opriation: HB 36	1, SB 1230				
General	0.65	62,500	0	0	0	0	62,500
Dedicated	0.00	2,200	0	0	0	0	2,200
Other	4.35	317,800	321,600	0	0	0	639,400
Total	5.00	382,500	321,600	0	0	0	704,100
Appropriation A	Adjustments						
4.21 Surplus I	Eliminator: On	e-time salary inc	creases provided t	o state employee	es per HB 395 o	r 396 are refle	ected here.
General	0.00	500	0	0	0	0	500
Other	0.00	2,700	0	0	0	0	2,700
		3,200		0	0	0	3,200
employee	e compensation	e in Employee C on, based on me	Compensation: The	e Governor recon with the January	29, 2006 pay pe	eriod. This will	l allow
4.38 Supplem employed agencies for the or General	ental - Chang e compensatio to enhance e ngoing costs the 0.00	e in Employee Con, based on me mployee compe nrough FY 2007	Compensation: The rit, to commence nsation prior to the is provided in DU	e Governor reconwith the January e end of the curre 10.61.	29, 2006 pay pe ent fiscal year (1	eriod. This will l 0 pay periods 0	l allow s). Funding 700
4.38 Supplem employer agencies for the or General	ental - Change e compensation to enhance engoing costs the 0.00	e in Employee Con, based on me mployee compe nrough FY 2007 700 3,500	Compensation: The rit, to commence nsation prior to the is provided in DU 0	e Governor recon with the January e end of the curre 10.61. 0	29, 2006 pay pe ent fiscal year (1 0 0	eriod. This will 0 pay periods 0 0	l allow s). Funding 700 3,500
4.38 Supplem employed agencies for the or General	ental - Chang e compensatio to enhance e ngoing costs the 0.00	e in Employee Con, based on me mployee compe nrough FY 2007	Compensation: The rit, to commence nsation prior to the is provided in DU	e Governor reconwith the January e end of the curre 10.61.	29, 2006 pay pe ent fiscal year (1	eriod. This will l 0 pay periods 0	l allow s). Funding 700
4.38 Supplem employer agencies for the or General	ental - Change e compensation to enhance engoing costs the 0.00 0.00	e in Employee Con, based on me mployee compenrough FY 2007 700 3,500 4,200	Compensation: The rit, to commence nsation prior to the is provided in DU 0	e Governor recon with the January e end of the curre 10.61. 0	29, 2006 pay pe ent fiscal year (1 0 0	eriod. This will 0 pay periods 0 0	l allow s). Funding 700 3,500
4.38 Supplem employer agencies for the or General Other	ental - Change e compensation to enhance engoing costs the 0.00 0.00	e in Employee Con, based on me mployee compenrough FY 2007 700 3,500 4,200	Compensation: The rit, to commence nsation prior to the is provided in DU 0	e Governor recon with the January e end of the curre 10.61. 0	29, 2006 pay pe ent fiscal year (1 0 0	eriod. This will 0 pay periods 0 0	l allow s). Funding 700 3,500
4.38 Supplem employer agencies for the or General Other Total  FY 2006 Total A	ental - Change e compensation to enhance engoing costs the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e in Employee Con, based on me mployee compe rough FY 2007 700 3,500 4,200	compensation: The rit, to commence no neation prior to the is provided in DU  0 0 0 0	e Governor reconwith the January e end of the curre 10.61.  0 0 0	29, 2006 pay pe ent fiscal year (1 0 0 0	eriod. This will 0 pay periods 0 0	700 3,500 4,200
4.38 Supplem employer agencies for the or General Other Total  FY 2006 Total A General	ental - Change e compensation to enhance engoing costs the 0.00 0.00 0.00 0.00 0.00 0.65	e in Employee Con, based on me mployee compenrough FY 2007  700  3,500  4,200	Compensation: The crit, to commence neation prior to the is provided in DU  0 0 0 0 0	e Governor reconwith the January e end of the curre 10.61.  0 0 0	29, 2006 pay perent fiscal year (100	eriod. This will 0 pay periods  0 0 0 0 0	700 3,500 4,200
4.38 Supplem employer agencies for the or General Other Total  FY 2006 Total A General Dedicated	ental - Change e compensation to enhance engoing costs the 0.00 0.00 0.00 0.00 0.65 0.00	e in Employee Con, based on me mployee compenrough FY 2007 700 3,500 4,200	Compensation: The crit, to commence insation prior to the is provided in DU  0 0 0 0 0 0	e Governor reconwith the January e end of the current 10.61.  0 0 0 0	29, 2006 pay perent fiscal year (100	eriod. This will 0 pay periods 0 0 0 0 0	700 3,500 4,200 63,700 2,200
4.38 Supplem employer agencies for the or General Other Total  FY 2006 Total A General Dedicated Other Total	ental - Change e compensation to enhance engoing costs the name of	e in Employee Con, based on me mployee compenrough FY 2007 700 3,500 4,200  n 63,700 2,200 324,000 389,900	Compensation: The rit, to commence neation prior to the is provided in DU  0 0 0 0 0 321,600	e Governor reconwith the January e end of the curre 10.61.  0 0 0 0 0	29, 2006 pay peent fiscal year (1	eriod. This will 0 pay periods 0 0 0 0 0 0	700 3,500 4,200 63,700 2,200 645,600
4.38 Supplem employer agencies for the or General Other Total  FY 2006 Total A General Dedicated Other	ental - Change compensation to enhance engoing costs the 0.00 0.00 0.00 0.00 0.65 0.00 4.35 5.00 cted Expendi	e in Employee Con, based on me mployee compenrough FY 2007  700 3,500 4,200  n 63,700 2,200 324,000 389,900  itures	compensation: The rit, to commence insation prior to the is provided in DU  0 0 0 0 0 321,600 321,600	e Governor reconwith the January e end of the current 10.61.  0 0 0 0 0 0 0	29, 2006 pay per cent fiscal year (1	eriod. This will 0 pay periods  0 0 0 0 0 0 0 0	700 3,500 4,200 63,700 2,200 645,600 711,500
4.38 Supplem employed agencies for the or General Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estimated General	ental - Change e compensation to enhance engoing costs the ngoing costs th	e in Employee Con, based on me mployee compenrough FY 2007 700 3,500 4,200 n 63,700 2,200 324,000 389,900 itures 63,700	Compensation: The rit, to commence neation prior to the is provided in DU  0 0 0 0 0 321,600	e Governor reconwith the January e end of the curre 10.61.  0 0 0 0 0	29, 2006 pay peent fiscal year (1	eriod. This will 0 pay periods 0 0 0 0 0 0	700 3,500 4,200 63,700 2,200 645,600 711,500
4.38 Supplem employed agencies for the or General Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estimated	ental - Change compensation to enhance engoing costs the 0.00 0.00 0.00 0.00 0.65 0.00 4.35 5.00 cted Expendi	e in Employee Con, based on me mployee compenrough FY 2007 700 3,500 4,200  63,700 2,200 324,000 389,900  itures 63,700 2,200	Compensation: The rit, to commence insation prior to the is provided in DU  0 0 0 0 321,600 321,600 0 0	e Governor reconwith the January e end of the current 10.61.  0 0 0 0 0 0 0 0 0	29, 2006 pay per cent fiscal year (1	eriod. This will 0 pay periods  0 0 0 0 0 0 0 0 0 0 0	700 3,500 4,200 63,700 2,200 645,600 711,500
4.38 Supplem employer agencies for the or General Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estimated General Dedicated	ental - Change e compensation to enhance engoing costs the ngoing costs th	e in Employee Con, based on me mployee compenrough FY 2007 700 3,500 4,200 n 63,700 2,200 324,000 389,900 itures 63,700	Compensation: The crit, to commence insation prior to the is provided in DU  0 0 0 0 0 321,600 321,600	e Governor reconwith the January e end of the current 10.61.  0 0 0 0 0 0 0 0 0 0 0 0	29, 2006 pay per cent fiscal year (1	eriod. This will 0 pay periods  0 0 0 0 0 0 0 0 0 0 0 0 0	700 3,500 4,200 63,700 2,200 645,600 711,500
4.38 Supplem employer agencies for the or General Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estimated General Dedicated Other General Dedicated Other General Dedicated Other	ental - Change e compensation to enhance engoing costs the name of	e in Employee Con, based on me mployee compenrough FY 2007 700 3,500 4,200  n 63,700 2,200 324,000 389,900  itures 63,700 2,200 324,000 324,000	compensation: The rit, to commence in sation prior to the is provided in DU 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e Governor reconwith the January e end of the current 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0	29, 2006 pay per cent fiscal year (1	oriod. This will o pay periods  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 allow s). Funding 700 3,500 4,200 63,700 2,200 645,600 711,500 63,700 2,200 645,600
4.38 Supplem employer agencies for the or General Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estimal General Dedicated Other Total  Base Adjustment 8.41 Removal	ental - Change e compensation to enhance engoing costs the ngoing n	e in Employee Con, based on me mployee compenrough FY 2007 700 3,500 4,200  n 63,700 2,200 324,000 389,900  itures 63,700 2,200 324,000 389,900  Expenditures: R	compensation: The rit, to commence in sation prior to the is provided in DU  0 0 0 0 321,600 321,600 0 321,600 cemoval of one-time	e Governor reconwith the January e end of the current 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	29, 2006 pay per cent fiscal year (1	eriod. This will 0 pay periods  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 allow s). Funding 700 3,500 4,200 63,700 2,200 645,600 711,500 645,600 711,500
4.38 Supplem employer agencies for the or General Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estimated General Dedicated Other Total  Base Adjustment SB 1230	ental - Change compensation to enhance engoing costs the name of name of the n	e in Employee Con, based on me mployee compenrough FY 2007 700 3,500 4,200  n 63,700 2,200 324,000 389,900  itures 63,700 2,200 324,000 389,900  Expenditures: R	compensation: The rit, to commence in sation prior to the is provided in DU 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e Governor reconwith the January e end of the current 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	29, 2006 pay per cent fiscal year (100 o o o o o o o o o o o o o o o o o o	o pay periods  O pay periods  O O  O O  O O  O O  O O  O O  O O  O	1 allow s). Funding 700 3,500 4,200 63,700 2,200 645,600 711,500 645,600 711,500
4.38 Supplem employer agencies for the or General Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estimal General Dedicated Other Total  Base Adjustment 8.41 Removal	ental - Change e compensation to enhance engoing costs the ngoing n	e in Employee Con, based on me mployee compenrough FY 2007 700 3,500 4,200  n 63,700 2,200 324,000 389,900  itures 63,700 2,200 324,000 389,900  Expenditures: Ry increase provio	compensation: The rit, to commence in sation prior to the is provided in DU  0 0 0 0 321,600 321,600 0 321,600 cemoval of one-time	e Governor reconwith the January e end of the current 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	29, 2006 pay per cent fiscal year (1	eriod. This will 0 pay periods  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 allow s). Funding 700 3,500 4,200 645,600 711,500 711,500 provided in (500)
4.38 Supplem employed agencies for the or General Other Total  FY 2006 Total A General Dedicated Other Total  FY 2006 Estimated General Dedicated Other Total  Base Adjustment SB 1230 General	ental - Change e compensation to enhance engoing costs the new of	e in Employee Con, based on me mployee compenrough FY 2007 700 3,500 4,200  n 63,700 2,200 324,000 389,900  itures 63,700 2,200 324,000 389,900  Expenditures: R	compensation: The rit, to commence in sation prior to the is provided in DU 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e Governor reconwith the January e end of the current 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	29, 2006 pay per cent fiscal year (100 o o o o o o o o o o o o o o o o o o	o pay periods  O pay periods  O O  O O  O O  O O  O O  O O  O O  O	1 allow s). Funding 700 3,500 4,200 63,700 2,200 645,600 711,500 645,600 711,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	0.65	63,200	0	0	0	0	63,200
Dedicated	0.00	0	0	0	0	0	0
Other	4.35	310,700	321,600	0	0	0	632,300
Total	5.00	373,900	321,600	0	0	0	695,500
Program Maint	enance						
	in Benefit Co to \$250 per p		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
General	0.00	200	0	0	0	0	200
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,300	0	0	0	0	1,300
Cross, h unit prov	nas created a vides for a he	one-time oppor alth and life ins	Rebate: The char rtunity to use une urance premium employee. The life 0	xpended reser rebate equal to	ves from the pre-	vious contract. T emiums. The hea	his decision alth insurance
Other	0.00	(7,000)	0	0	0	0	(7,000)
Total	0.00	(8,300)	<u>o</u>		<u>o</u>	<u>0</u>	(8,300)
			Governor recomm  Trustee/Benefit  0		ase for inflation e	quivalent to 1.9%	% of non-
Other	0.00	0	6,000	0	0	0	6,000
Total	0.00		6,000		<u>0</u>	<u>_</u>	6,000
		Provide one-tim	e funding for the onsoles.	replacement o	of the local area n	etwork (LAN), U	PS's for the
Other	0.00	0	100	700	0	0	800
Total	0.00	0	100	700	0	0	800
			nts to the cost of ease has been de				
Other	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
			provides funding f hat was provided		al 16 pay periods	to annualize the	e 3% ongoing
General	0.00	1,100	0	0	0	0	1,100
Other	0.00	5,500	0	0	0	0	5,500
Total	0.00	6,600	0	0	0	0	6,600
FY 2007 Total	Maintenance	9					
General	0.65	63,200	0	0	0	0	63,200
Dedicated	0.00	0	0	0	0	0	0
Other	4.35	310,300	328,100	700	0	0	639,100
Total	5.00	373,500	328,100	700	0	0	702,300

### Administration, Department of Office of the Director Info Tech Resource Mgmt Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommer	ndation					
General	0.65	63,200	0	0	0	0	63,200
Dedicated	0.00	0	0	0	0	0	0
Other	4.35	310,300	328,100	700	0	0	639,100
Total	5.00	373,500	328,100	700	0	0	702,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ser\ acc	ernal custome vices, web de ess and intera	ers (other agenc velopment and lagency electron	nology and Cominies) in the areas maintenance, static mail, public satical services for the	of telephone s tewide wide and ety emergenc	ystems, and service rea network (WA y microwave service	vice provisioning N), affording inte	, network data ernet/intranet
FY 2006 Origina	al Appropri	ation					
3.00 FY 2006	Original App	ropriation: HB 3	61, SB 1230				
General	8.00	557,900	258,600	0	0	0	816,500
Dedicated	0.00	19,200	0	0	0	0	19,200
Other	35.15	2,113,500	1,124,500	198,800	0	0	3,436,800
Total	43.15	2,690,600	1,383,100	198,800	0	0	4,272,500
Appropriation A	Adjustment	S					
4.21 Surplus	Eliminator: O	ne-time salary i	ncreases provide	d to state emp	oloyees per HB 3	95 or 396 are ref	lected here.
General	0.00	5,100	0	0	0	0	5,100
Other	0.00	17,900	0	0	0	0	17,900
Total	0.00	23,000	0	0	0	0	23,000
			ensation prior to 7 is provided in [ 0		o current fiscal ye	ar (10 pay penoo	5,900
Other	0.00	21,500	0	0	0	0	21,500
Total	0.00	27,400	0	0	0	0	27,400
FY 2006 Total A	Appropriation	on					
General	8.00	568,900	258,600	0	0	0	827,500
Dedicated	0.00	19,200	0	0	0	0	19,200
Other	35.15	2,152,900	1,124,500	198,800	0	0	3,476,200
Total	43.15	2,741,000	1,383,100	198,800	0	0	4,322,900
FY 2006 Estima	ited Expend	ditures					
General	8.00	568,900	258,600	0	0	0	827,500
Dedicated	0.00	19,200	0	0	0	0	19,200
Other	35.15	2,152,900	1,124,500	198,800	0	0	3,476,200
T-4-1	43.15	2,741,000	1,383,100	198,800	0	0	4,322,900
Total							
Base Adjustme	ents						
Base Adjustme  8.11 FTP or F  Informat	Fund Adjustm	gy. There will b	sion unit transfers e one dedicated ntracted with to p	position to pro	vide services to	the small indepe	
Base Adjustme  8.11 FTP or F  Informat agencies	Fund Adjustm ion Technolog s that the dep	gy. There will b artment has cor	e one dedicated ntracted with to p	position to pro	vide services to	the small indepe support.	ndent
Base Adjustme  8.11 FTP or F  Informat	Fund Adjustm	gy. There will b	e one dedicated	position to pro	vide services to	the small indepe	

		FTP	Personnel	Operating	Capital	Trustee/ Ben		Total Gov
			Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
8.31	Division	of Informatio	n Technology ir	cision unit transformers order to fund on within the Division	e information t	echnology positi		
Oth	er	0.00	52,000	0	0	0	0	52,000
To	otal	0.00	52,000	0	0	0	0	52,000
8.41	SB 1230 enterpri	0, 1% salary i se backup sy:	ncrease provide	Removal of one- ed in HB 395, mai router, Veritas lic mbiner	ntenance for I	ronmail, 2nd Inte	rnet Connection	, tape media
Ger	neral	0.00	(5,100)	0	0	0	0	(5,100
	dicated	0.00	(19,200)	0	0	0	0	(19,200
Oth		0.00	(86,800)	0	(170,000)	0	0	(256,800
To	otal	0.00	(111,100)	0	(170,000)	0	0	(281,100
Y 200	7 Base							
Ger	neral	8.00	563,800	258,600	0	0	0	822,400
Dec	dicated	0.00	0	0	0	0	0	
Oth	er	35.15	2,118,100	1,124,500	28,800	0	0	3,271,400
To	otal	43.15	2,681,900	1,383,100	28,800	0	0	4,093,800
0	-	s to \$250 per p		0	0	0	0	2.00
Ger Oth	neral	s to \$250 per p 0.00 0.00	2,000 8,800	0 0	0	0	0	· ·
Oth	neral	0.00	2,000					8,800
Oth <b>To</b> 10.18	neral er otal  Health a Cross, I unit pro rebate i	0.00 0.00 0.00 and Life Insurates created a vides for a he	2,000 8,800 10,800 ance Premium I one-time oppor alth and life insi	Rebate: The char tunity to use uner urance premium imployee. The life	0 0 nge in health in expended reserrebate equal to	on surance provide ves from the preparation to two months' preparations.	ors, from Blue Sh vious contract. Temiums. The hea	8,800 10,800 ield to Blue his decision alth insurance only. (12,500
Oth To 10.18  Ger Oth	neral er otal  Health a Cross, I unit pro rebate i	0.00 0.00 0.00 and Life Insurates created a vides for a he s for both the 0.00	2,000 8,800 10,800 ance Premium Fone-time oppor alth and life instemployer and e (12,500)	0 0 Rebate: The char tunity to use une: urance premium i mployee. The life	0 0 orge in health in expended reserve equal to expend to expend to expend to expend to the expenditure of the e	on surance provide ves from the present to two months' presented is for the em	ors, from Blue Sh vious contract. T emiums. The hea nployer's share o	8,800 10,800 iield to Blue his decision alth insurance only. (12,500 (46,300
Oth To 10.18  Ger Oth	neral per otal  B Health a Cross, I unit pro rebate i neral er otal  Genera	0.00 0.00  and Life Insurance reated a vides for a he s for both the 0.00 0.00 0.00 Inflation Adju	2,000 8,800 10,800 ance Premium fone-time oppor alth and life instemployer and e (12,500) (46,300) (58,800) ustments: The Gependitures and	Rebate: The char tunity to use une: urance premium is mployee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in health in expended reservebate equal to expende on the insurance relation of the insuranc	osurance provide ves from the pre to two months' pre to the end of	ors, from Blue Sh vious contract. The head ployer's share or the contract of t	8,800 10,800 ield to Blue his decision alth insurance only. (12,500 (46,300 (58,800
Oth To 10.18  Ger Oth To 10.21	neral per potal  Health a Cross, I unit pro rebate i neral er potal  Genera medical	0.00 0.00  and Life Insurance reated a vides for a he s for both the 0.00 0.00 0.00 Inflation Adju	2,000 8,800 10,800 ance Premium Fone-time oppor alth and life insignment of the complex of the c	Rebate: The char tunity to use uner urance premium is mployee. The life o o o o o o o o o o o o o o o o o o o	nge in health in expended reservebate equal to expende on the insurance relation of the insuranc	on surance provide ves from the prevente of two months' prevente is for the ended of the end of the ended of the end of the ended of the end of the	ors, from Blue Sh vious contract. The head ployer's share or the p	8,800 10,800 ield to Blue his decision alth insurance only. (12,500 (46,300 (58,800 % of non-
Oth To 10.18  Ger Oth To 10.21  Ger Oth	neral per otal  Health a Cross, I unit pro rebate i neral er Genera medical neral er	0.00 0.00 0.00 and Life Insurates created a vides for a he s for both the 0.00 0.00 0.00 Inflation Adjult Operating Expenses	2,000 8,800 10,800 ance Premium Fone-time oppor alth and life insignment of the complex of the c	Rebate: The char tunity to use uner urance premium imployee. The life o o o o o o o o o o o o o o o o o o o	nge in health in expended reservebate equal to expende exp	asurance provide ves from the pre to two months' pr	ors, from Blue Sh vious contract. The head ployer's share or the properties of the p	8,800 10,800 iield to Blue This decision alth insurance only. (12,500 (46,300 (58,800 % of non-
Oth To 10.18  Ger Oth To 10.21  Ger Oth	neral per potal  Health a Cross, I unit pro rebate i neral er potal  Genera medical	0.00 0.00 0.00 and Life Insurates created a vides for a he s for both the 0.00 0.00 0.00 Inflation Adjut Operating Expenses	2,000 8,800 10,800 ance Premium Fone-time oppor alth and life insignment of the complex of the c	Rebate: The char tunity to use uner urance premium is mployee. The life o o o o o o o o o o o o o o o o o o o	nge in health in expended reservebate equal to expende exp	on surance provide ves from the prevente of two months' prevente is for the ended of the end of the ended of the end of the ended of the end of the	ors, from Blue Sh vious contract. The head ployer's share or the p	8,800 10,800 iield to Blue This decision alth insurance only. (12,500 (46,300 (58,800 % of non-
Oth To 10.18  Ger Oth To 10.21  Ger Oth To 10.31	neral per otal  Health a Cross, I unit pro rebate i neral er otal  Replace system, equipme (3)vehic billing s	0.00 0.00 0.00 and Life Insurance reated a vides for a he s for both the 0.00 0.00 0.00 Inflation Adjult Operating Ex 0.00 0.00 0.00 ement Items: I firewall upgraent. Also includes, test equipystem.	2,000 8,800 10,800 ance Premium Fone-time oppor alth and life insignments and (12,500) (46,300) (58,800) ustments: The Government of the control of the cont	Rebate: The char tunity to use une: urance premium in mployee. The life of the composition of the compositio	nge in health in expended reserve to the insurance related in the local are discrewave path	asurance provide ves from the pre to two months' pre to two months for the em to two months for the pre to two m	ors, from Blue Sh vious contract. The head ployer's share or the property of t	8,800 10,800 ield to Blue This decision alth insurance only. (12,500 (46,300 (58,800 % of non- 4,600 20,400 25,000 work intrusion other three
Oth To 10.18  Ger Oth To 10.21  Ger Oth To 10.31	neral per potal  Health a Cross, I unit pro rebate i neral per potal  Genera medical neral per potal  Replace system, equipme (3)vehic billing si neral	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,000 8,800 10,800 ance Premium Fone-time oppor alth and life instemployer and expenditures are expenditures and expenditures and expenditures and expenditures are expenditures	Rebate: The char tunity to use une: urance premium imployee. The life of the control of the cont	onge in health in expended reserve equal to be insurance related in the insurance related in the insurance related in the insurance related in the insurance for a soft the local are incrowave path	on surance provided ves from the present to two months' present is for the empty of	ors, from Blue Sh vious contract. The miums. The head of the ployer's share of the ploye	This decision alth insurance only.  (12,500 (46,300 (58,800 % of non-25,000 work intrusion other ithree d a telephone
Oth To 10.18  Ger Oth To 10.21  Ger Oth To 10.31	neral per potal  Health a Cross, I unit pro rebate i neral er potal  Genera medical neral er potal  Replace system, equipme (3)vehic billing s neral dicated	0.00 0.00 0.00 and Life Insurance reated a vides for a he s for both the 0.00 0.00 0.00 Inflation Adjult Operating Ex 0.00 0.00 0.00 ement Items: I firewall upgraent. Also includes, test equipystem.	2,000 8,800 10,800 ance Premium Fone-time oppor alth and life insignments and (12,500) (46,300) (58,800) ustments: The Government of the control of the cont	Rebate: The char tunity to use une: urance premium in mployee. The life of the composition of the compositio	nge in health in expended reserve to the insurance related in the local are discrewave path	asurance provide ves from the pre to two months' pre to two months for the em to two months for the pre to two m	ors, from Blue Sh vious contract. The head ployer's share or the property of t	8,800 10,800 ield to Blue this decision alth insurance only. (12,500 (46,300 (58,800 % of non- 4,600 20,400 25,000 work intrusion other three d a telephone

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	cement Items: F uter room, three		e funding for the les.	replacement of	f the local area r	network (LAN), U	IPS's for the
Other	0.00	0	1,100	5,000	0	0	6,100
Total	0.00	0	1,100	5,000	0	0	6,100
	ey General Fee ted here.	s: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
Other	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
			nts to the cost of ease has been de				
Other	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
			rovides funding f nat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
General	0.00	9,400	0	0	0	0	9,400
Other	0.00	34,300	0	0	0	0	34,300
Total	0.00	43,700	0	0	0	0	43,700
			dor Support: Adju ation rate for mei				
General	0.00	0	0	0	0	0	0
Other	0.00	0	23,400	0	0	0	23,400
Total	0.00	0	23,400	0	0	0	23,400
			: Provide addition tandard inflation				ırrent
Other	0.00	0	21,700	0	0	0	21,700
Total	0.00	0	21,700	0	0	0	21,700
FY 2007 Tota	l Maintenance	9					
General	8.00	562,700	263,200	0	0	0	825,900
Dedicated	0.00	0	0	220,100	0	0	220,100
Other	35.15	2,114,900	1,193,000	522,300	0	0	3,830,200
Total	43.15	2,677,600	1,456,200	742,400	0	0	4,876,200
Program Enh	ancements						
impro seven	ve operations of days a week.	the wide area The WAN has b	rork Improvement network, enhance become the prima ent applications,	e reliability to a ary communica	assure operation tions medium for	twenty-four hour r state entities, p	rs a day, rovides

0.00

0.00

0.00

0

0

state.

General

Dedicated

Total

0

183,700

183,700

0

201,300

201,300

0

0

385,000

385,000

0

# Administration, Department of Division of Information Technology

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
internet of Home Departr	connection (vi eland Defense nent of Health	ia the Wide Are Grant through and Welfare is	ea Network). This the Department	s second conn of Health and o fund the con	ement funding fon ection was previon Welfare. This granection. Without	ously funded by ant has expired a	a Department and the
Dedicated	0.00	0	179,300	0	0	0	179,300
Total	0.00	0	179,300	0	0	0	179,300
FY 2007 Gov's	Recommen	dation					
General	8.00	562,700	263,200	0	0	0	825,900
Dedicated	0.00	0	363,000	421,400	0	0	784,400
Other	35.15	2,114,900	1,193,000	522,300	0	0	3,830,200
Total	43.15	2,677,600	1,819,200	943,700	0	0	5,440,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Frustee/ Ben Payments	Lump Sum	Total Gov Rec
Ta	tures. Public ' nk Program.	Works has an As In addition, the [	esponsible for the sbestos Manager Division staff negraintenance for i	ment Program, Rotiate and appro	loofing Prograve building lea	m, and Undergr	ound Storage
FY 2006 Origin							
3.00 FY 200	6 Original App	propriation: HB 3					
General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,493,100	655,200	0	0	0	2,148,300
Other	27.50	1,657,800	6,634,600	0	0	0	8,292,400
Total	53.00	3,150,900	7,621,800	0	0	0	10,772,700
Appropriation	Adjustmen	ts					
4.21 Surplus	Eliminator: C	ne-time salary i	ncreases provide	d to state emplo	yees per HB 3	395 or 396 are re	eflected here.
Dedicated	0.00	12,700	0	0	0	0	12,700
Other	0.00	11,200	0	0	0	0	11,200
Total	0.00	23,900	0	0	0	0	23,900
101 ริเลเ	enouse tenan	occupancy dun	ng the Capitol re	novation.			
General <b>Total</b> 4.38 Supple	0.00 0.00 mental - Char	0 0 age in Employee	750,000 750,000 Compensation:	0 0 The Governor re	0 0 commends a 3	0 <b>0</b> 3% ongoing cha	750,000
Total  4.38 Supple employ agencion for the	0.00 mental - Char ee compensa es to enhance ongoing costs	ge in Employee tion, based on m employee comp through FY 200	750,000  Compensation: nerit, to commend to prior to response to r	ce with the Janua the end of the c DU 10.61.	ary 29, 2006 p urrent fiscal ye	<b>0</b> 3% ongoing cha ay period. This veriod (10 pay period)	750,000 nge in will allow ods). Funding
Total  4.38 Supple employ agencion for the Dedicated	0.00 mental - Char ee compensa es to enhance ongoing costs 0.00	ge in Employee tion, based on m employee comp through FY 200 15,600	750,000  Compensation: nerit, to commend bensation prior to 7 is provided in [	ce with the Janua the end of the c DU 10.61.	ary 29, 2006 p urrent fiscal ye 0	<b>0</b> 3% ongoing cha ay period. This vear (10 pay period)	will allow ods). Funding 15,600
Total  4.38 Supple employ agencion for the	0.00 mental - Char ee compensa es to enhance ongoing costs	ge in Employee tion, based on m employee comp through FY 200	750,000  Compensation: nerit, to commend to prior to response to r	ce with the Janua the end of the c DU 10.61.	ary 29, 2006 p urrent fiscal ye	<b>0</b> 3% ongoing cha ay period. This veriod (10 pay period)	750,000 nge in will allow ods). Funding 15,600 11,400
4.38 Supple employ agencie for the Dedicated Other Total	mental - Char ee compensa es to enhance ongoing costs 0.00 0.00	nge in Employee tion, based on memployee compethrough FY 200 15,600 11,400 27,000	750,000  Compensation: nerit, to commend pensation prior to 7 is provided in [ 0 0	ce with the Janua the end of the c DU 10.61. 0	ary 29, 2006 p urrent fiscal ye 0	<b>0</b> 3% ongoing cha ay period. This vear (10 pay period 0	750,000 nge in will allow ods). Funding 15,600 11,400
4.38 Supple employ agencie for the Dedicated Other Total	mental - Char ee compensa es to enhance ongoing costs 0.00 0.00	nge in Employee tion, based on memployee compethrough FY 200 15,600 11,400 27,000	750,000  Compensation: nerit, to commend pensation prior to 7 is provided in [ 0 0	ce with the Janua the end of the c DU 10.61. 0	ary 29, 2006 p urrent fiscal ye 0	<b>0</b> 3% ongoing cha ay period. This vear (10 pay period 0	750,000 nge in will allow ods). Funding 15,600 11,400
Total  4.38 Supple employ agencion for the Dedicated Other Total  FY 2006 Total	mental - Char ee compensa es to enhance ongoing costs  0.00 0.00 0.00 Appropriati	onge in Employee tion, based on memployee computer through FY 200 15,600 11,400 27,000	750,000  Compensation: 1 onerit, to commend to pensation prior to 7 is provided in [ 0 o 0 o 0 o 0 o 0 o o ]	ce with the Janua the end of the co DU 10.61. 0 0	ary 29, 2006 p urrent fiscal ye 0 0 0	ongoing cha ay period. This vear (10 pay period 0 0	750,000  nge in will allow ods). Funding  15,600  11,400  27,000
Total  4.38 Supple employ agencia for the Dedicated Other Total  FY 2006 Total General	mental - Char ee compensa es to enhance ongoing costs  0.00  0.00  0.00  Appropriati  0.00	nge in Employee tion, based on memployee compethrough FY 200 15,600 11,400 27,000	750,000  Compensation: nerit, to commend pensation prior to 7 is provided in [  0  0  0  1,082,000	ce with the Janua the end of the co DU 10.61. 0 0 0	ary 29, 2006 purrent fiscal ye 0 0 0	3% ongoing cha ay period. This v ear (10 pay period) 0 0 0	750,000  nge in will allow ods). Funding  15,600  11,400  27,000  1,082,000 2,176,600
Total  4.38 Supple employ agencic for the Dedicated Other Total  FY 2006 Total General Dedicated	mental - Charee compensales to enhance ongoing costs 0.00 0.00 0.00 Appropriati 0.00 25.50	onge in Employee tion, based on memployee compethrough FY 2000 15,600 11,400 27,000 con	750,000  Compensation: nerit, to commend tensation prior to 7 is provided in [  0  0  0  1,082,000 655,200	ce with the Janua the end of the co DU 10.61. 0 0 0	ary 29, 2006 purrent fiscal yeurent	0 3% ongoing cha ay period. This vear (10 pay period) 0 0 0 0	750,000 nge in will allow ods). Funding 15,600 11,400 27,000 1,082,000 2,176,600 8,315,000
Total  4.38 Supple employ agencic for the Dedicated Other Total  FY 2006 Total General Dedicated Other	mental - Charee compensales to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriati 0.00 25.50 27.50 53.00	15,600 1,521,400 1,680,400 3,201,800	750,000  Compensation: nerit, to commend pensation prior to 7 is provided in [  0  0  0  1,082,000  655,200  6,634,600	ce with the Janua the end of the co DU 10.61. 0 0 0	ary 29, 2006 purrent fiscal year of the contract of the contra	0 3% ongoing cha ay period. This vear (10 pay period) 0 0 0 0 0	750,000 nge in will allow ods). Funding 15,600 11,400 27,000 1,082,000 2,176,600 8,315,000
4.38 Supple employ agencia for the Dedicated Other Total  FY 2006 Total General Dedicated Other Total  Expenditure A 6.31 FTP or	mental - Charee compensales to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriati 0.00 25.50 27.50 53.00 djustments	1,521,400 1,680,400 1,521,800 1,521,800 1,521,800 1,521,800 1,521,800 1,680,400 1,680,400 1,680,400 1,680,400 1,680,400 1,680,400	750,000  Compensation: nerit, to commend pensation prior to 7 is provided in [  0  0  0  1,082,000  655,200  6,634,600	ce with the Janual the end of the could be could	ary 29, 2006 purrent fiscal year of the control of	3% ongoing cha ay period. This vear (10 pay period)  0  0  0  0  0  rivate donated for	750,000  nge in will allow ods). Funding  15,600  11,400  27,000  1,082,000  2,176,600  8,315,000  11,573,600  unds that will
4.38 Supple employ agencia for the Dedicated Other Total  FY 2006 Total General Dedicated Other Total  Expenditure A 6.31 FTP or	mental - Charee compensales to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriati 0.00 25.50 27.50 53.00 djustments	1,521,400 1,680,400 1,521,800 1,521,800 1,521,800 1,521,800 1,521,800 1,680,400 1,680,400 1,680,400 1,680,400 1,680,400 1,680,400	750,000  Compensation: nerit, to commend tensation prior to 7 is provided in [  0  0  0  1,082,000  655,200  6,634,600  8,371,800  sion unit provides	ce with the Janual the end of the could be could	ary 29, 2006 purrent fiscal year of the control of	3% ongoing cha ay period. This vear (10 pay period)  0  0  0  0  0  rivate donated for	750,000 nge in will allow ods). Funding  15,600 11,400 27,000  1,082,000 2,176,600 8,315,000 11,573,600  unds that will tresidence.
4.38 Supple employ agencir for the Dedicated Other Total  FY 2006 Total General Dedicated Other Total  Expenditure A  6.31 FTP or come fi	mental - Charee compensales to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriati 0.00 25.50 27.50 53.00 djustments	nge in Employee tion, based on memployee compethrough FY 200 15,600 11,400 27,000 Con 0 1,521,400 1,680,400 3,201,800 Community Four	750,000  Compensation:  nerit, to commend tensation prior to to is provided in I  0 0 0 1,082,000 655,200 6,634,600 8,371,800  sion unit provides undation. All fund	ce with the Januar the end of the countries of the countr	ary 29, 2006 purrent fiscal year of the fiscal year	3% ongoing cha ay period. This veriod is a period of the sear (10 pay perio	750,000 nge in will allow ods). Funding  15,600 11,400 27,000  1,082,000 2,176,600 8,315,000 11,573,600  unds that will tresidence. 1,000,000
4.38 Supple employ agencia for the Dedicated Other Total  FY 2006 Total General Dedicated Other Total  Expenditure A 6.31 FTP or come for Other Total	mental - Charee compensales to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriati 0.00 25.50 27.50 53.00 djustments Fund Adjustments rom the Idaho 0.00 0.00 0.00	0 age in Employee tion, based on memployee compethrough FY 2000  15,600  11,400  27,000  0  1,521,400  1,680,400  3,201,800  nents: This decist Community Found	750,000  Compensation: Derit, to commend the constion prior to the constion prior to the constitution of the constitution of the constitution of the constitution of the compensation of the constitution of the compensation of t	ce with the Janual the end of the countries of the countr	ary 29, 2006 purrent fiscal year of the control of	3% ongoing cha ay period. This vear (10 pay period)  0  0  0  0  0  orivate donated from of the Simplo	750,000 nge in will allow ods). Funding  15,600 11,400 27,000  1,082,000 2,176,600 8,315,000 11,573,600  unds that will tresidence. 1,000,000
4.38 Supple employ agencia for the Dedicated Other Total  FY 2006 Total General Dedicated Other Total  Expenditure A 6.31 FTP or come for the Come for the manner of the manner of the come for the the come for the the come for the	mental - Charee compensales to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriati 0.00 25.50 27.50 53.00 djustments Fund Adjustments rom the Idaho 0.00 0.00 0.00	0 age in Employee tion, based on memployee compethrough FY 2000  15,600  11,400  27,000  0  1,521,400  1,680,400  3,201,800  nents: This decist Community Found	750,000  Compensation: Derit, to commend the constion prior to the constion prior to the constitution of the constitution of the constitution of the constitution of the compensation of the constitution of the compensation of t	ce with the Janual the end of the countries of the countr	ary 29, 2006 purrent fiscal year of the fiscal year	3% ongoing cha ay period. This vear (10 pay period)  0  0  0  0  0  orivate donated from of the Simplo	750,000 nge in will allow ods). Funding  15,600 11,400 27,000  1,082,000 2,176,600 8,315,000 11,573,600  unds that will t residence. 1,000,000 1,000,000
4.38 Supple employ agencic for the Dedicated Other Total  FY 2006 Total General Dedicated Other Total  Expenditure A 6.31 FTP or come for the Come f	mental - Charee compensales to enhance ongoing costs 0.00 0.00 0.00 0.00 25.50 27.50 53.00 djustments  Fund Adjustments rom the Idaho 0.00 0.00 0.00 ated Expen	0 age in Employee tion, based on memployee competer through FY 200 15,600 11,400 27,000  on  0 1,521,400 1,680,400 3,201,800  nents: This decise Community Found	750,000  Compensation: nerit, to commend pensation prior to 7 is provided in [  0  0  0  1,082,000  655,200  6,634,600  8,371,800  sion unit provides andation. All fund  0	ce with the Janual the end of the countries of the countr	ary 29, 2006 purrent fiscal year of the renovation of the renovati	3% ongoing cha ay period. This veriod is the sear (10 pay period)  0 0 0 0 0 orivate donated from of the Simplo 0 0	750,000  nge in will allow ods). Funding  15,600  11,400  27,000  1,082,000  2,176,600  8,315,000  11,573,600  unds that will
Total  4.38 Supple employ agencic for the Dedicated Other Total  FY 2006 Total General Dedicated Other Total  Expenditure A  6.31 FTP or come for Total  FY 2006 Estimate General	mental - Charee compensales to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 25.50 27.50 53.00 djustments  Fund Adjustments rom the Idaho 0.00 0.00 0.00 ated Expen 0.00	0  age in Employee tion, based on memployee computer through FY 200 15,600 11,400 27,000  On 0 1,521,400 1,680,400 3,201,800  ments: This decision Community Foundatiures 0	750,000  Compensation: 1  nerit, to commend the constion prior to 17 is provided in 19	ce with the Janual the end of the countries of the countr	ary 29, 2006 purrent fiscal year of the renovation of the renovati	ongoing chase ay period. This version (10 pay period)  o  o  o  o  o  o  o  o  o  o  o  o  o	750,000 nge in will allow ods). Funding  15,600 11,400 27,000  1,082,000 2,176,600 8,315,000 11,573,600  unds that will tresidence. 1,000,000 1,000,000 1,082,000

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base A	Adjustme	ents						
8.12				sion unit transfers nanager for the Ca				
Dec	dicated	0.00	75,000	0	0	0	0	75,000
Oth	ner	0.00	(75,000)	0	0	0	0	(75,000
T	otal	0.00	0	0	0	0	0	0
8.41				Removal of one- provided in HB 39		or the twenty-sev	enth payroll cos	ts provided in
Gei	neral	0.00	0	0	0	0	0	0
Dec	dicated	0.00	(61,200)	0	0	0	0	(61,200
Oth	ner	0.00	(65,300)	0	0	0	0	(65,300
T	otal	0.00	(126,500)	0	0	0	0	(126,500
Gei Oth	funds u neral			and for the nonco Simplot residence (750,000) 0		0	0	(750,000
	ıer <b>otal</b>	0.00	0	(750,000)	(1,000,000)	<u>0</u>	0 0	(1,000,000 (1,750,000
Oth	Genera neral ner	0.00 0.00	0	ded: This decision 0 0	0	0	0	0
Т	otal	0.00	0	0	0	0	0	0
FY 200	7 Base							
Gei	neral	0.00	0	332,000	0	0	0	332,000
	dicated	25.50	1,535,200	655,200	0	0	0	2,190,400
Oth		27.50	1,540,100	6,634,600	0	0	0	8,174,700
10	otal	53.00	3,075,300	7,621,800	0	0	0	10,697,100
Progra	am Maint	enance						
10.11		in Benefit Co to \$250 per p		n benefit costs ref	flect a 3.5% in	creased cost of h	ealth insurance,	which
Dec	dicated	0.00	6,400	0	0	0	0	6,400
Oth	ner	0.00	6,900	0	0	0	0	6,900
T	otal	0.00	13,300	0	0	0	0	13,300
10.18	Cross, I	nas created a vides for a he	one-time oppor alth and life ins	Rebate: The char rtunity to use une: urance premium i employee. The life	xpended reser rebate equal to	ves from the pre two months' pre	vious contract. Temiums. The hea	his decision alth insurance
Dec	dicated	0.00	(32,700)	0	0	0	0	(32,700
	or	0.00	(36,900)	0	0	0	0	(36,900
Oth	ici	0.00	(69,600)	0			0	(69,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Governor recomm Trustee/Benefit I		ase for inflation e	equivalent to 1.99	% of non-
General	0.00	0	6,300	0	0	0	6,300
Dedicated	0.00	0	45,300	0	0	0	45,300
Other	0.00	0	91,300	0	0	0	91,300
Total	0.00	0	142,900	0	0	0	142,900
10.31 Replac	ement Items:	Provide one-tim	e funding for the	replacement o	f three vehicles.		
Dedicated	0.00	0	0	44,900	0	0	44,900
Total	0.00	0	0	44,900	0	0	44,900
		Provide one-time U Rack conso	e funding for the les.	replacement o	f the local area n	etwork (LAN), U	IPS's for the
Dedicated	0.00	0	800	3,600	0	0	4,400
Other	0.00	0	900	3,800	0	0	4,70
Total	0.00	0	1,700	7,400	0	0	9,10
	ey General Fee ed here.	es: Adjustments	to costs of legal	services provid	ded by the Office	of the Attorney	General are
Dedicated	0.00	0	(3,700)	0	0	0	(3,70
Total	0.00	0	(3,700)		0	0	(3,70
Dedicated Other	0.00 0.00	0	2,600 2,800	0	0	0	2,600 2,800
T-4-1			E 400				
Total  10.45 Risk M	0.00	•e Charge: The	5,400 Office of Insurance	0 ce Manageme	0 nt reports adjustr	<b>0</b> ments to various	5,400
10.45 Risk M	0.00 anagement Fe	-	Office of Insurance	<b>0</b> ce Manageme	<b>0</b> nt reports adjustr	0 ments to various	5,400
10.45 Risk M	0.00 anagement Fe	ee Charge: The	Office of Insurance	0 ce Manageme	<b>0</b> nt reports adjustr	<b>0</b> ments to various	5,400 cost
10.45 Risk M catego	0.00 anagement Ferries based on	ee Charge: The	Office of Insurance		nt reports adjustr		5,400 cost
10.45 Risk M catego Other Total  10.61 Salary	0.00  anagement Feries based on  0.00  0.00  Multiplier: This	ee Charge: The agency claims p  0 0 0 s decision unit p	Office of Insurance oatterns.  3,100	0 0 or the addition	<u>0</u>	0 0	5,400 cost 3,100 3,100
10.45 Risk M catego Other Total  10.61 Salary	0.00  anagement Feries based on  0.00  0.00  Multiplier: This	ee Charge: The agency claims p  0 0 0 s decision unit p	Office of Insurance patterns.  3,100  3,100  rovides funding for	0 0 or the addition	<u>0</u>	0 0	5,400 cost 3,100 3,100 e 3% ongoing
10.45 Risk M catego Other Total  10.61 Salary change	0.00 anagement Feries based on 0.00 0.00 Multiplier: This in employee	ee Charge: The agency claims p  0 0 s decision unit p compensation t	Office of Insurance of Insuranc	or the addition in DU 4.38.	0 0 al 16 pay periods	0 0 s to annualize the	5,400 cost 3,100 3,100 e 3% ongoing 24,900
10.45 Risk M catego Other Total  10.61 Salary change Dedicated	anagement Feries based on 0.00 0.00 Multiplier: This in employee 0.00	ee Charge: The agency claims p  0 0 s decision unit p compensation t 24,900	Office of Insurance of Insuranc	or the addition in DU 4.38.	0 0 al 16 pay periods 0	0 0 s to annualize the	5,400 cost 3,100 3,100 e 3% ongoing 24,900 18,300
10.45 Risk M catego Other Total  10.61 Salary change Dedicated Other	anagement Feries based on 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00	ee Charge: The agency claims p  0 0 s decision unit p compensation t  24,900 18,300 43,200	Office of Insurance of Insuranc	or the addition in DU 4.38.	0 <b>0</b> al 16 pay periods 0 0	o o s to annualize the	5,400 cost 3,100 3,100 e 3% ongoing 24,900 18,300
10.45 Risk M catego Other Total  10.61 Salary change Dedicated Other Total	anagement Feries based on 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00	ee Charge: The agency claims p  0 0 s decision unit p compensation t  24,900 18,300 43,200	Office of Insurance of Insuranc	or the addition in DU 4.38.	0 <b>0</b> al 16 pay periods 0 0	o o s to annualize the	5,400 cost 3,100 3,100
10.45 Risk M catego Other Total  10.61 Salary change Dedicated Other Total	anagement Feries based on 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 Maintenanc	ee Charge: The agency claims post of the age	Office of Insurance patterns.  3,100 3,100  rovides funding for the mat was provided  0 0 0	or the addition in DU 4.38.	0 0 al 16 pay periods 0 0	0 0 s to annualize the 0 0 0	3,100 3,100 3,100 e 3% ongoing 24,900 18,300 43,200
10.45 Risk M catego Other Total  10.61 Salary change Dedicated Other Total  Y 2007 Total General	anagement Ferries based on 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 Maintenanc 0.00 25.50 27.50	ee Charge: The agency claims p  0 0 s decision unit p compensation t 24,900 18,300 43,200 ee 0 1,533,800 1,528,400	Office of Insurance patterns.  3,100 3,100  rovides funding for the twas provided  0 0 0 338,300 700,200 6,732,700	0 0 or the addition in DU 4.38. 0 0 0 0 48,500 3,800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,40 cost  3,10 3,10 e 3% ongoing 24,90 18,30 43,20  338,30 2,282,50 8,264,90
10.45 Risk M catego Other Total  10.61 Salary change Dedicated Other Total  Y 2007 Total General Dedicated	anagement Feries based on  0.00 0.00  Multiplier: This in employee 0.00 0.00 0.00  Maintenanc 0.00 25.50	ee Charge: The agency claims post of the age	Office of Insurance patterns.  3,100 3,100  rovides funding for the mat was provided  0 0 0 338,300 700,200	0 0 or the addition in DU 4.38. 0 0 0 48,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,400 cost  3,100 3,100 e 3% ongoing 24,900 18,300 43,200 338,300 2,282,500 8,264,900
10.45 Risk M catego Other Total  10.61 Salary change Dedicated Other Total  Y 2007 Total General Dedicated Other Total Program Enhance	anagement Feries based on 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 Maintenanc 0.00 25.50 27.50 53.00 ancements	ee Charge: The agency claims page of the age	Office of Insurance patterns.  3,100 3,100  rovides funding for at was provided  0 0 0 338,300 700,200 6,732,700 7,771,200	0 0 or the addition in DU 4.38. 0 0 0 48,500 3,800 52,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,100 3,100 8 3% ongoing 24,900 18,300 43,200 338,300 2,282,500 8,264,900 10,885,700
10.45 Risk M catego Other Total  10.61 Salary change Dedicated Other Total  Y 2007 Total General Dedicated Other Total Program Enhances	anagement Feries based on 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00 0.00 25.50 27.50 53.00 encements	ee Charge: The agency claims page of the age	Office of Insurance patterns.  3,100 3,100  rovides funding for the twas provided  0 0 0 338,300 700,200 6,732,700	0 0 or the addition in DU 4.38. 0 0 0 48,500 3,800 52,300	o o al 16 pay periods o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,100 3,100 8 3% ongoing 24,900 18,300 43,200 338,300 2,282,500 8,264,900 10,885,700
10.45 Risk M catego Other Total  10.61 Salary change Dedicated Other Total  Y 2007 Total General Dedicated Other Total Program Enhances	anagement Feries based on 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00 0.00 25.50 27.50 53.00 encements	ee Charge: The agency claims page of the age	Office of Insurance patterns.  3,100 3,100  rovides funding for at was provided  0 0 0 338,300 700,200 6,732,700 7,771,200  ence: Provide spe	0 0 or the addition in DU 4.38. 0 0 0 48,500 3,800 52,300	o o al 16 pay periods o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,10 3,10 3,10 e 3% ongoing 24,90 18,30 43,20 338,30 2,282,50 8,264,90 10,885,70

# Administration, Department of Division of Public Works

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
2003 stat years end combined the reduct calculated in the De allocation	ewide cost a ding June 20 ding June 20 ding June 20 ding the series of a ding the series ding	allocation plan ( 1, 1997 to June ear's agreemer Fund appropria officials office s Administration for the sestimated to be	SWCAP) it was for 30, 1999 were unter the resulted in an antion available for space, required bracility services for a \$9,700,000 in the space.	ound that \$3,9 nallowable und excess retains repairs and may OMB Circula und has grown the FY 2008 pl	al payback. Durin 06,476 of bond p ler OMB Circular ed earnings balan aintenance to offs ar A-87, the exces to \$9,298,432 in an. The 20% fed e remitted to the F	rinciple paymen A-87. This disa ace of \$6,653,68 set the imputed as retained earn the 2007 statew leral payback (ex	ts for fiscal Illowance 8. Also due to revenue ings balance ride cost stimated
Dedicated	0.00	0	1,900,000	0	0	0	1,900,000
Total	0.00	0	1,900,000	0	0	0	1,900,000
			: Provide one-tim ation during FY 2		expenses related	to moving agend	cies out of the
Dedicated	0.00	0	1,500,000	0	0	0	1,500,000
Total	0.00	0	1,500,000	0	0	0	1,500,000
FY 2007 Gov's R	Recommen	dation					
General	0.00	0	338,300	0	0	0	338,300
Dedicated	25.50	1,533,800	4,100,200	48,500	0	0	5,682,500
Other	27.50	1,528,400	6,732,700	2,503,800	0	0	10,764,900
Total	53.00	3,062,200	11,171,200	2,552,300	0	0	16,785,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ar ar pr U.	nd Records Ma nd services; pro ocurement ser S. General Se	nagement. The ovides records s vices for agenci	orised of: Purchase Division ensures storages services es' small value pration in the dona ons.	s that state ag ; provides blac rinting needs;	encies obtain qu ck and white repr provides mail rel	ality and cost effi oduction service ated services, ar	cient goods s and provide nd assists the
FY 2006 Origin	nal Appropri	ation					
3.00 FY 200	06 Original Apr	propriation: HB 3	361. SB 1230				
General	20.65	796,500	172,600	0	0	0	969,10
Dedicated	4.15	225,200	252,500	18,400	0	0	496,10
Other	16.80	793,500	1,154,100	49,500	0	0	1,997,100
Total	41.60	1,815,200	1,579,200	67,900	0	0	3,462,300
Appropriation	Adjustment	:s					
4.21 Surplu	s Eliminator: O	ne-time salary i	ncreases provide	d to state emp	ployees per HB 3	395 or 396 are re	flected here.
General	0.00	6,700	0	0	0	0	6,700
Dedicated	0.00	1,500	0	0	0	0	1,500
Other	0.00	5,400	0	0	0	0	5,400
Total	0.00	13,600	0	0	0	0	13,600
4.38 Supple	emental - Chan ee compensa	ge in Employee tion, based on n	Compensation:	ce with the Jar	nuary 29, 2006 p	ay period. This w	nge in vill allow
4.38 Supple employ agenci	emental - Chan ee compensa es to enhance	ge in Employee tion, based on n employee comp		ce with the Jar the end of the	nuary 29, 2006 p	ay period. This w	nge in vill allow ds). Funding
4.38 Supple employ agenci for the	emental - Chan yee compensa es to enhance ongoing costs	ge in Employee tion, based on n employee comp through FY 200	nerit, to commend bensation prior to 07 is provided in I	ce with the Jar the end of the DU 10.61.	nuary 29, 2006 p e current fiscal ye	ay period. This wear (10 pay perio	nge in vill allow ds). Funding 7,500
4.38 Supple employ agenci for the	emental - Chan yee compensa es to enhance ongoing costs 0.00	ge in Employee tion, based on n employee comp through FY 200 7,500	nerit, to commend pensation prior to 07 is provided in I 0	ce with the Jar the end of the DU 10.61. 0	nuary 29, 2006 p e current fiscal ye 0	ay period. This wear (10 pay perio	nge in vill allow ds). Funding 7,500 1,700
4.38 Supple employ agenci for the General Dedicated	emental - Chan /ee compensa es to enhance ongoing costs 0.00 0.00	ge in Employee tion, based on n employee comp through FY 200 7,500 1,700	nerit, to commend bensation prior to 07 is provided in I 0 0	ce with the Jar the end of the DU 10.61. 0	nuary 29, 2006 p e current fiscal ye 0 0	ay period. This wear (10 pay perio 0 0	nge in vill allow ds). Funding 7,500 1,700 4,700
4.38 Supple employ agenci for the General Dedicated Other	emental - Chan yee compensar es to enhance ongoing costs 0.00 0.00 0.00	ge in Employee tion, based on n employee comp through FY 200 7,500 1,700 4,700 13,900	nerit, to commend bensation prior to 07 is provided in I 0 0	ce with the Jar the end of the DU 10.61. 0 0	nuary 29, 2006 pe current fiscal ye  0 0 0	ay period. This wear (10 pay perio	nge in vill allow ds). Funding 7,500 1,700 4,700
4.38 Supple employ agenci for the General Dedicated Other Total	emental - Chan yee compensar es to enhance ongoing costs 0.00 0.00 0.00	ge in Employee tion, based on n employee comp through FY 200 7,500 1,700 4,700 13,900	nerit, to commend bensation prior to 07 is provided in I 0 0	ce with the Jar the end of the DU 10.61. 0 0	nuary 29, 2006 pe current fiscal ye  0 0 0	ay period. This wear (10 pay perio	nge in vill allow ds). Funding 7,500 1,700 4,700 13,900
4.38 Supple employ agenci for the General Dedicated Other Total	emental - Chan yee compensar es to enhance ongoing costs 0.00 0.00 0.00 0.00	ge in Employee tion, based on n employee comp through FY 200  7,500  1,700  4,700  13,900	nerit, to commend bensation prior to 07 is provided in I 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0	nuary 29, 2006 per current fiscal year current	ay period. This wear (10 pay perio	nge in vill allow ds). Funding 7,500 1,700 4,700 13,900
4.38 Supple employ agenci for the General Dedicated Other Total  FY 2006 Total General	emental - Chan yee compensar es to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation	ge in Employee tion, based on n employee comp through FY 200 7,500 1,700 4,700 13,900  Dn 810,700	nerit, to commendoensation prior to pensation prior to provided in [ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jar the end of the DU 10.61. 0 0 0	nuary 29, 2006 per current fiscal year of the cu	ay period. This wear (10 pay perio	nge in vill allow ds). Funding 7,500 1,700 4,700 13,900 983,300 499,300
4.38 Supple employ agenci for the General Dedicated Other Total  FY 2006 Total General Dedicated	emental - Chan yee compensar es to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation	ge in Employee tion, based on n employee comp through FY 200 7,500 1,700 4,700 13,900 CON 810,700 228,400	nerit, to commendoensation prior to consation prior to constitution of the provided in I o o o o o o o o o o o o o o o o o o	ce with the Jar the end of the DU 10.61. 0 0 0 0 0	nuary 29, 2006 per current fiscal year of the cu	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow
4.38 Supple employ agenci for the General Dedicated Other Total  FY 2006 Total General Dedicated Other	emental - Chan yee compensar es to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 20.65 4.15 16.80 41.60	ge in Employee tion, based on n employee compthrough FY 200 7,500 1,700 4,700 13,900 con 810,700 228,400 803,600 1,842,700	nerit, to commendoensation prior to consation prior to consation prior to constant in the cons	ce with the Jar the end of the DU 10.61. 0 0 0 0 18,400 49,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 7,500 1,700 4,700 13,900 983,300 499,300 2,007,200
4.38 Supple employ agenci for the General Dedicated Other Total  FY 2006 Total General Dedicated Other Total	emental - Chan yee compensar es to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 20.65 4.15 16.80 41.60	ge in Employee tion, based on n employee compthrough FY 200 7,500 1,700 4,700 13,900 con 810,700 228,400 803,600 1,842,700	nerit, to commendoensation prior to consation prior to consation prior to constant in the cons	ce with the Jar the end of the DU 10.61. 0 0 0 0 18,400 49,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 7,500 1,700 4,700 13,900 983,300 499,300 2,007,200 3,489,800
4.38 Supple employ agenci for the General Dedicated Other Total  FY 2006 Total General Dedicated Other Total  FY 2006 Estim	emental - Chan yee compensar es to enhance ongoing costs 0.00 0.00 0.00 0.00 4.00 41.60 atted Expendent	ge in Employee tion, based on n employee comply through FY 200 1,700 4,700 13,900 con 810,700 228,400 803,600 1,842,700 ditures	nerit, to commendoensation prior to pensation prior	ce with the Jar the end of the DU 10.61. 0 0 0 0 18,400 49,500 67,900	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 7,500 1,700 4,700 13,900 983,300 499,300 2,007,200 3,489,800
4.38 Supple employ agenci for the General Dedicated Other Total  FY 2006 Total General Dedicated Other Total  FY 2006 Estim General	emental - Chan yee compensar es to enhance ongoing costs  0.00  0.00  0.00  Appropriation 20.65 4.15 16.80 41.60  nated Expendents	ge in Employee tion, based on n employee complete through FY 200 7,500 1,700 4,700 13,900 THE 810,700 228,400 803,600 1,842,700 THE 810,700 CHE 810,70	nerit, to commendoensation prior to consation prior to consation prior to constant in the cons	0 18,400 49,500 67,900	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 7,500 1,700 4,700 13,900 983,300 499,300 2,007,200 3,489,800 983,300 499,300
4.38 Supple employ agenci for the General Dedicated Other Total  FY 2006 Total General Dedicated Other Total  FY 2006 Estim General Dedicated	emental - Chan yee compensates to enhance ongoing costs  0.00 0.00  0.00  Appropriation 20.65 4.15 16.80 41.60  ated Expense 20.65 4.15	ge in Employee tion, based on n employee complete through FY 200 7,500 1,700 4,700 13,900 THE 810,700 228,400 803,600 1,842,700 THE 810,700 228,400 228,400	nerit, to commendoensation prior to consation prior to constitution of the provided in I o o o o o o o o o o o o o o o o o o	0 0 18,400 0 18,400 0 18,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 7,500 1,700 4,700 13,900 983,300 499,300 2,007,200
4.38 Supple employ agenci for the General Dedicated Other Total  FY 2006 Total General Dedicated Other Total  FY 2006 Estim General Dedicated Other Total	emental - Chan /ee compensar es to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriation 20.65 4.15 16.80 41.60 41.60	ge in Employee tion, based on n employee compthrough FY 200 7,500 1,700 4,700 13,900 THE STATE S	nerit, to commendoensation prior to consation prior to consation prior to constant in the cons	0 0 18,400 49,500 49,500 49,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 7,500 1,700 4,700 13,900 983,300 499,300 2,007,200 3,489,800 983,300 499,300 2,007,200 2,007,200
4.38 Supple employ agenci for the General Dedicated Other Total  FY 2006 Total General Dedicated Other Total  FY 2006 Estim General Dedicated Other Total  Base Adjustment 8.11 FTP of	emental - Chan yee compensar es to enhance ongoing costs  0.00 0.00 0.00  Appropriation 20.65 4.15 16.80 41.60  ated Expense 20.65 4.15 16.80 41.60  rents Fund Adjustm	ge in Employee tion, based on n employee complete through FY 200 7,500 1,700 4,700 13,900 13,900 1,842,700 ditures 810,700 228,400 803,600 1,842,700 enents: Transfer and tion to the tion of the tion	nerit, to commendoensation prior to consation prior to consation prior to constant in the cons	0 18,400 49,500 67,900 Division of Pu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 7,500 1,700 4,700 13,900 983,300 499,300 2,007,200 3,489,800 983,300 499,300 2,007,200 3,489,800
4.38 Supple employ agenci for the General Dedicated Other Total  FY 2006 Total General Dedicated Other Total  FY 2006 Estim General Dedicated Other Total  Base Adjustment 8.11 FTP of	emental - Chan yee compensar es to enhance ongoing costs  0.00 0.00 0.00  Appropriation 20.65 4.15 16.80 41.60  ated Expense 20.65 4.15 16.80 41.60  rents Fund Adjustm	ge in Employee tion, based on n employee complete through FY 200 7,500 1,700 4,700 13,900 13,900 1,842,700 ditures 810,700 228,400 803,600 1,842,700 enents: Transfer and tion to the tion of the tion	nerit, to commendoensation prior to consation prior to constitution of the provided in I or constitution of the provided i	0 18,400 49,500 67,900 Division of Pu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding 7,500 1,700 4,700 13,900 983,300 499,300 2,007,200 3,489,800 983,300 499,300 2,007,200 3,489,800

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.21				authority from Op een classified as				
Oth	er	0.00	0	(94,500)	94,500	0	0	0
To	otal	0.00	0	(94,500)	94,500	0	0	0
8.31	Division	n of Informatio	n Technology in	cision unit transfo order to fund on Information Tech	e position to s			
Oth	er	0.00	(52,000)	0	0	0	0	(52,000
To	otal	0.00	(52,000)	0	0	0	0	(52,000
8.41				Removal of one- ded in HB 395, ar			enth payroll cos	ts provided in
Gen	neral	0.00	(6,700)	0	0	0	0	(6,700
Ded	dicated	0.00	(32,800)	0	0	0	0	(32,800
Oth	er	0.00	(30,400)	0	(16,000)	0	0	(46,400
To	otal	0.00	(69,900)	0	(16,000)	0	0	(85,900
Y 200	7 Base							
Gen	neral	20.65	804,000	172,600	0	0	0	976,600
D		4.15	195,600	252,500	18,400	0	0	466,500
Dea	dicated	4.13	133,000					
Oth		15.90	721,200	1,059,600	128,000	0	0	•
Othe <b>T</b> o		15.90 <b>40.70</b>	· ·		•			1,908,800 3,351,900
Othe To rogra 10.11 Gen	er otal m Maint Change equates neral dicated	15.90 40.70 tenance	721,200 1,720,800 ests: Changes in	1,059,600	128,000 146,400	0 0	<u>0</u>	1,908,800 3,351,900 , which 5,200 1,000
Othorical Control of the Othorical Control of	er otal m Maint Change equates neral dicated	15.90 40.70 tenance e in Benefit Cos to \$250 per p 0.00 0.00	721,200 1,720,800 ests: Changes in person. 5,200 1,000	1,059,600 1,484,700 1 benefit costs ref	128,000 146,400 flect a 3.5% inc	o creased cost of h	0 0 nealth insurance, 0 0	1,908,800 3,351,900 , which  5,200 1,000 4,000
Other Total Control of the Control o	change equates the cross, unit pro rebate ineral	tenance e in Benefit Cos to \$250 per p  0.00 0.00 0.00 0.00 and Life Insurahas created a ovides for a heis for both the  0.00 0.00 0.00	721,200 1,720,800  asts: Changes in person. 5,200 1,000 4,000 10,200  ance Premium Fone-time oppor alth and life insuemployer and e (21,100) (5,100)	1,059,600  1,484,700  1 benefit costs ref  0 0 0 Rebate: The charatunity to use unexarance premium reployee. The life	128,000 146,400  flect a 3.5% inc  0 0 0 onge in health in expended reservebate equal to expende the insurance relation of the control of the	creased cost of h	nealth insurance,  0 0 0 0 0 0 ors, from Blue Sh vious contract. Temiums. The hea nployer's share o	1,908,800 3,351,900 5,200 1,000 4,000 10,200 sield to Blue his decision alth insurance only. (21,100 (5,100
Other Total Control of the Other Control of the Oth	change equates the cross, unit prorested the creates the creates the cross of the creates	15.90 40.70  tenance e in Benefit Cos to \$250 per p 0.00 0.00 0.00 0.00 and Life Insurahas created a evides for a heis for both the 0.00 0.00 0.00 0.00	721,200 1,720,800  1,720,800  sits: Changes in person. 5,200 1,000 4,000 10,200  ance Premium Fone-time oppor alth and life instemployer and e (21,100) (5,100) (17,400)	1,059,600  1,484,700  1 benefit costs ref  0 0 0 0 Rebate: The charatunity to use unexurance premium reployee. The life	128,000 146,400  flect a 3.5% inc  0 0 0 nge in health in expended reserrebate equal to expended insurance relate insurance relate and the control of the co	oreased cost of h	nealth insurance,  0 0 0 0 0 ors, from Blue Sh vious contract. Temiums. The hea nployer's share or 0 0 0	1,908,800 3,351,900 5,200 1,000 4,000 10,200 sield to Blue his decision alth insurance only. (21,100 (5,100 (17,400
Other Total Control of the Other Control of the Oth	change equates the cross, unit pro rebate interal dicated the cross, unit pro rebate interal dicated the cross and	15.90 40.70  tenance e in Benefit Cos to \$250 per p 0.00 0.00 0.00 0.00 and Life Insurates created a evides for a heris for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	721,200 1,720,800  2,720,800  2,800 1,000 4,000 10,200  2,000 2,00	1,059,600  1,484,700  1 benefit costs ref  0 0 0 Rebate: The charatunity to use unexarance premium reployee. The life	128,000 146,400  flect a 3.5% inc  0 0 0 0 nge in health in expended reserrebate equal to expended reserrebate equal to expended reserrebate and the company of the company	creased cost of h	nealth insurance,  0 0 0 0 0 ors, from Blue Sh vious contract. Temiums. The hea nployer's share or 0 0 0 0	1,908,800 3,351,900 5,200 1,000 4,000 10,200 sield to Blue his decision alth insurance only. (21,100 (5,100 (17,400 (43,600
Other Total 10.11  Gen Ded Other Total 10.18	change equates equates equates equates er otal  B. Health Cross, unit progrebate in the control of the control	tenance e in Benefit Cos to \$250 per p 0.00 0.00 0.00 0.00 and Life Insura has created a ovides for a he is for both the 0.00 0.00 0.00 0.00 0.00 1 Inflation Adjult Operating Ex	721,200 1,720,800  2,720,800  2,800 1,000 4,000 10,200  2,000 2,00	1,059,600  1,484,700  1 benefit costs ref  0 0 0 0 Rebate: The charaturity to use unexperiment meaning the first meaning	128,000 146,400  146,400  flect a 3.5% incomplete in health in expended reserve equal to expende equal equa	oreased cost of h  creased cost of h  creased cost of h  contact of h  c	nealth insurance,  0 0 0 0 0 0 ors, from Blue Sh vious contract. Temiums. The hea nployer's share co 0 0 0 0 equivalent to 1.96	1,908,800  3,351,900  5,200 1,000 4,000  10,200  iield to Blue his decision alth insurance only.  (21,100 (17,400) (43,600)
Other Total 10.11  Gen Ded Other Total 10.18  Gen Ded Other Total 10.21  Gen Gen Total 10.21	change equates equates equates equates ereal dicated ereal dicated ereal dicated ereal ereal dicated ereal	tenance e in Benefit Cos to \$250 per p  0.00 0.00 0.00 0.00 and Life Insurates for a head is for both the  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	721,200 1,720,800  1,720,800  sets: Changes in person.  5,200 1,000 4,000 10,200  ance Premium Fone-time oppor alth and life instemployer and expenditures and continuous temploses. The Green continuous temploses and conti	1,059,600  1,484,700  1 benefit costs ref  0 0 0 0 0 Rebate: The charatunity to use unexurance premium reployee. The life 0 0 0 0 0 To 0 Sovernor recomm Trustee/Benefit F	128,000 146,400  flect a 3.5% incomplete a 3.5%	creased cost of h	nealth insurance,  0 0 0 0 0 0 ors, from Blue Sh vious contract. The head of the share of the sh	1,908,800  3,351,900  4,000  10,200  iield to Blue his decision alth insurance only.  (21,100 (17,400 (43,600)  % of non-
Other Total 10.11  Gen Ded Other Total 10.18  Gen Ded Other Total 10.21  Gen Gen Total 10.21	er  otal  Change equates heral dicated er  otal  B Health Cross, unit pro rebate ineral dicated er  otal  General medica	tenance e in Benefit Cos to \$250 per p 0.00 0.00 0.00 0.00 and Life Insura has created a ovides for a he is for both the 0.00 0.00 0.00 0.00 0.00 1 Inflation Adjult Operating Ex	721,200  1,720,800  1,720,800  1,720,800  1,720,800  1,000  1,000  4,000  10,200  ance Premium Fone-time oppor alth and life instemployer and e (21,100) (17,400) (17,400)  ustments: The Gependitures and	1,059,600  1,484,700  1 benefit costs ref  0 0 0 0 Rebate: The charaturity to use unexperiment meaning the first meaning	128,000 146,400  146,400  flect a 3.5% incomplete in health in expended reserve equal to expende equal equa	oreased cost of h  creased cost of h  creased cost of h  contact of h  c	nealth insurance,  0 0 0 0 0 0 ors, from Blue Sh vious contract. Temiums. The hea nployer's share co 0 0 0 0 equivalent to 1.96	1,908,800 3,351,900 5,200 1,000 4,000 10,200 sield to Blue his decision alth insurance only. (21,100 (5,100 (17,400 (43,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		Provide one-time U Rack conso	e funding for the les.	replacement o	of the local area r	network (LAN), U	JPS's for the
Other	0.00	0	1,300	5,900	0	0	7,200
Total	0.00	0	1,300	5,900	0	0	7,200
10.41 Attorney reflected		es: Adjustments	to costs of legal	services provi	ded by the Office	e of the Attorney	General are
General	0.00	0	(2,200)	0	0	0	(2,200)
Other	0.00	0	(2,200)	0	0	0	(2,200)
Total	0.00	0	(4,400)	0	0	0	(4,400)
		ng, but the incre	nts to the cost of ease has been de	eferred for pay	ment and split be	etween FY 2007	and FY 2008.
Other <b>Total</b>	0.00	0	4,400 <b>4,400</b>	0	0	0	4,400 4,400
			provides funding for hat was provided		al 16 pay period	s to annualize th	e 3% ongoing
General	0.00	12,000	0	0	0	0	12,000
Dedicated	0.00	2,800	0	0	0	0	2,800
Other	0.00	7,600	0	0	0	0	7,600
Total	0.00	22,400	0	0	0	0	22,400
FY 2007 Total M	/laintenanc	e					
General	20.65	800,100	173,000	0	0	0	973,100
Dedicated	4.15	194,300	257,300	18,400	0	0	470,000
Other	15.90	715,400	1,084,100	133,900	0	0	1,933,400
Total	40.70	1,709,800	1,514,400	152,300	0	0	3,376,500
FY 2007 Gov's	Recommer	dation					
General	20.65	800,100	173,000	0	0	0	973,100
Dedicated	4.15	194,300	257,300	18,400	0	0	470,000
Other	15.90	715,400	1,084,100	133,900	0	0	1,933,400
Total	40.70	1,709,800	1,514,400	152,300	0	0	3,376,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Assistance Prograsualty insurar potential risks. nsurance prograshort-term counndemnity Fund	surance Manage gram, and Industrace; manages se Group Insurance ams. The Emploseling to state er adjudicates clair ond injury" in the	rial Special Inder ttlements of self- negotiates and byee Assistance nployees and the ns for total and p	nnity Fund. Ris insured claims, administers cor Program admin eir dependents	sk Management and provides a npetitive, cost e isters the statev on a variety of is	provides proper ssistance in iden ffective employe vide program wh ssues. The Indu	ty and tifying e group ich provides strial Special
FY 2006 Orig	jinal Appropr	iation					
3.00 FY 20	006 Original Ap	propriation: HB 3	61, SB 1230				
Dedicated	12.45	745,100	638,700	0	0	0	1,383,800
Total	12.45	745,100	638,700	0	0	0	1,383,800
Appropriatio	n Adjustmen	ts					
4.21 Surpl	us Eliminator: 0	One-time salary i	ncreases provide	ed to state emp	lovees per HB 3	95 or 396 are re	flected here.
Dedicated	0.00	-	· ·	_	-		6,200
Total	0.00	6,200 <b>6,200</b>				0 0	6,200
Dedicated <b>Total</b>	0.00	6,900 <b>6,900</b>	0 0	0 0	0 0	0 0	6,900 <b>6,900</b>
			0	0	0	0	
FY 2006 Tota	al Appropriati	ion					
Dedicated	12.45	758,200	638,700	0	0	0	1,396,900
Total	12.45	758,200	638,700	0	0	0	1,396,900
FY 2006 Esti	mated Expen	ditures					
Dedicated	12.45	758,200	638,700	0	0	0	1,396,900
Total	12.45	758,200	638,700	0	0	0	1,396,900
Base Adjusti	ments						
		ne Expenditures: salary increase p			r the twenty-sev	enth payroll cos	ts provided in
Dedicated	0.00	(30,400)	0	0	0	0	(30,400)
Total	0.00	(30,400)	0	0	0	0	(30,400)
FY 2007 Bas	e						
Dedicated	12.45	727,800	638,700	0	0	0	1,366,500
Total	12.45	727,800	638,700	0	0	0	1,366,500
Program Mai	intenance						
	ge in Benefit C tes to \$250 per	osts: Changes in person.	benefit costs re	flect a 3.5% inc	reased cost of h	ealth insurance,	which
=	-						
Dedicated	0.00	3,100	0	0	0	0	3,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Cross unit pi	, has created a rovides for a hea	one-time opportualth and life insur	unity to use une rance premium	xpended rese rebate equal t	nsurance provide rves from the pre o two months' pre bate is for the en	vious contract. The he	This decision alth insurance
Dedicated	0.00	(16,300)	0	0	0	0	(16,300)
Total	0.00	(16,300)	0	0	0 0	0	(16,300)
		ustments: The Go openditures and I			ease for inflation e	equivalent to 1.9	% of non-
Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0 0	0	10,000
comp	uter room, three	U Rack console	s.	•	of the local area r		
Dedicated	0.00	0	400	1,700	0 0	0	2,100
Total	0.00	0	400	1,700	0	0	2,100
	ey General Fee ted here.	es: Adjustments t	o costs of legal	services provi	ided by the Office	of the Attorney	General are
Dedicated	0.00	0	53,100 <b>53,100</b>	0	0	0	53,100
Total	0.00	0	53,100	0	0	0	53,100
					es for FY 2007. T		
Dedicated	0.00	0	1,400	0	0 0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
chang	je in employee o	compensation that			nal 16 pay periods		
Dedicated	0.00	10,800	0	0	0	0	10,800
Total	0.00	10,800	0	0	0	0	10,800
FY 2007 Total	l Maintenance						
Dedicated	12.45	725,400	703,600	1,700	0	0	1,430,700
Total	12.45	725,400	703,600	1,700	0	0	1,430,700
FY 2007 Gov'	s Recommen	dation					
Dedicated	12.45	725,400	703,600	1,700	0	0	1,430,700
Total	12.45	725,400	703,600	1,700	0	0	1,430,700

# Administration, Department of Capitol Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Administration, Commission's re	the Director of the esponsibility is to	e Idaho Historica	al Society, and eserve the his	mbers and the Di the Director of L torical character o Code.	egislative Servic	es Office. The
FY 2006 Ori	ginal Appropi	riation					
3.00 FY 2	2006 Original Ap	propriation: HB	358, SB 1230				
Dedicated	0.10	32,800	226,700	0	0	0	259,500
Total	0.10	32,800	226,700	0	0	0	259,500
Appropriation	on Adjustmen	nts					
		is decision unit re 2005 Legislative		ending authori	ty from FY 2005	into FY 2006 as	approved in
Dedicated	0.00	26,800	68,400	1,298,300	0	0	1,393,500
Total	0.00	26,800	68,400	1,298,300	0	0	1,393,500
4.21 Surp	olus Eliminator: 0	One-time salary i	ncreases provide	ed to state emp	ployees per HB 3	95 or 396 are re	flected here.
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
	rd contracts for t				estoration desigr des funding for th		
Dedicated	0.00	0	500,000 <b>500,000</b>	0	0	0	500,000
Total	0.00	0	500,000	0	0	0	500,000
emp ager	loyee compensancies to enhance	ation, based on n e employee comp	nerit, to commen	ce with the Jar the end of the	recommends a 3 nuary 29, 2006 pa e current fiscal ye	ay period. This v	vill allow
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
FY 2006 Tot	al Appropriat	ion					
Dedicated	0.10	59,900	795,100	1,298,300	0	0	2,153,300
Total	0.10	59,900	795,100	1,298,300	0	0	2,153,300
FY 2006 Est	imated Exper	nditures					
Dedicated	0.10	59,900	795,100	1,298,300	0	0	2,153,300
Total	0.10	59,900	795,100	1,298,300	0	0	2,153,300
Dana Adima	tments						
Base Adjust		mente: Transfer	.90 FTP from the	Division of Pu	rchasing to the C	Capitol Commiss	ion for an
8.11 FTP			with the Capitol r				
8.11 FTP					0	0	0

SB 1 servi Dedicated <b>Total</b>	FTP oval of One-Time 230, a 1% salary	Personnel Costs Expenditures:	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
SB 1 servi Dedicated <b>Total</b>	230, a 1% salary	Expenditures:				<u> </u>	
Total	ices provided in F		ed in HB 395, a				
	0.00	(1,300)	(129,400)	0	0	0	(130,700)
	0.00	(1,300)	(129,400)	0	0	0	(130,700)
8.42 Rem	oval of One-Time	Expenditures: I	Removal of one-	time reapprop	riation authority.		
Dedicated	0.00	(26,800)	(68,400)	(1,298,300)	0	0	(1,393,500)
Total	0.00	(26,800)	(68,400)	(1,298,300)	0	0	(1,393,500)
8.43 Rem FY 2	oval of One-Time 006.	Expenditures: I	Removal of one-	time funding fo	or Capitol renova	tion expenditure	s incurred in
Dedicated	0.00	0	(500,000)	0	0	0	(500,000)
Total	0.00	0	(500,000)	0	0	0	(500,000)
FY 2007 Bas	se						
Dedicated	1.00	31,800	97,300	0	0	0	129,100
Total	1.00	31,800	97,300	0	0	0	129,100
Program Ma	intenance						
10.11 Chai	nge in Benefit Co ates to \$250 per p	sts: Changes in erson.	benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
Dedicated	0.00	300	0 0	0	0	0	300
Total	0.00	300	0	0	0	0	300
Cros unit	th and Life Insurances, has created a coprovides for a heate is for both the contract.	one-time opportealth and life insu	unity to use une rance premium	xpended reser rebate equal to	ves from the prevolution two months' pre	rious contract. T miums. The hea	his decision Ith insurance
Dedicated	0.00	(400) (400)	0	0	<u>0</u>	0	(400) (400)
Total	0.00	(400)	0	0	0	0	(400)
	eral Inflation Adju ical Operating Ex				ase for inflation e	quivalent to 1.9%	6 of non-
Dedicated	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
Land	agency Nonstand Is and Endowmer rear and at year-e	nt Fund Investm	ent Board for en	dowment relat	ted expenses. Al	expenses are p	
Dedicated	0.00	0	160,000	0	0	0	160,000
Total	0.00	0	160,000	0	0	0	160,000
FY 2007 Tot	al Maintenance	<u> </u>					
Dedicated	1.00	31,700	260,400	0	0	0	292,100
Total	1.00	31,700	260,400	0	0	0	292,100

# Administration, Department of Capitol Commission

Total

1.00

64,600

Program Enha	FTP ncements	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
adminis limited a addition	trative aspects administrative al Operating E	s of the Commi support for the Expenditures to	ission's operation Commission. In address increase	<ul><li>S. Currently t addition to th ed responsibi</li></ul>	ministrative position he Department of e Personnel Cost lities that will accortment of Administrates	Administration in the Commission in the Commission of the company the reno	is providing on is requesting ovation project.
Dedicated	0.00	32,900	219,100	0	0	0	252,000
Total	0.00	32,900	219,100	0	0	0	252,000
FY 2007 Gov's	Recommen	dation					
Dedicated	1.00	64,600	479,500	0	0	0	544,100

479,500

544,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	This program co Department of A four separate ag	dministration. F	Prior to establish	ment of this pro	gram, bond pay	ments were mad	
FY 2006 Or	iginal Appropri	iation					
3.00 FY	2006 Original App	propriation: HB (	361				
General	0.00	0	3,446,400	3,091,000	0	0	6,537,400
Dedicated		0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	233,000	0	0	655,200
Total	0.00	0	8,311,200	7,730,800	0	0	16,042,000
FY 2006 To	tal Appropriati	on					
General	0.00	0	3,446,400	3,091,000	0	0	6,537,400
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	233,000	0	0	655,200
Total	0.00	0	8,311,200	7,730,800	0	0	16,042,000
FY 2006 Es	timated Expen	ditures					
General	0.00	0	3,446,400	3,091,000	0	0	6,537,400
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	233,000	0	0	655,200
Total	0.00	0	8,311,200	7,730,800	0	0	16,042,000
FY 2007 Ba	se						
General	0.00	0	3,446,400	3,091,000	0	0	6,537,400
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	233,000	0	0	655,200
Total	0.00	0	8,311,200	7,730,800	0	0	16,042,000
FY 2007 To	tal Maintenanc	e					
General	0.00	0	3,446,400	3,091,000	0	0	6,537,400
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	233,000	0	0	655,200
Total	0.00	0	8,311,200	7,730,800	0	0	16,042,000
Program E	nhancements						
for	stern Idaho Techn the acquisition an ated in Idaho Falls	d construction of					
Dedicated	0.00	0	500,000	0	0	0	500,000
Total	0.00	0	500,000	0	0	0	500,000
	vernor's Initiative on the General Fur				ransfers funding	for existing bond	d payments
General	0.00	. 0	(3,446,400)	(3,091,000)	0	0	(6,537,400)
Dedicated		0	3,446,400	3,091,000	0	0	6,537,400
Total	0.00	0	0	0	0	0	0

# Administration, Department of Bond Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommer	ndation					
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	8,389,000	7,497,800	0	0	15,886,800
Other	0.00	0	422,200	233,000	0	0	655,200
Total	0.00	0	8.811.200	7.730.800	0	0	16.542.000

A-26